

SUPPORTING DETAIL
ALPHABETICAL INDEX

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET
ORGANIZATION CHART

Department
 Managing Director's Office No. 10

Managing Director's Office
 103 132

Administration
 60 94

Economic
 Development
 4 4

Health and
 Opportunity
 5 2

Public Safety
 31 29

Transportation and
 Utilities
 3 3

DIVISION	
FY09 FILLED POS. 1/09	FY10 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Managing Director's Office								10
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,034,882	10,643,679	12,569,564	11,640,883	(928,681)
		b)	Fringe Benefits					
		200	Purchase of Services	6,485,396	10,292,979	7,592,870	6,143,771	(1,449,099)
		300	Materials and Supplies	812,098	757,999	685,329	577,658	(107,671)
		400	Equipment	402,485	259,257	259,257	224,257	(35,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,734,861	21,953,914	21,107,019	18,586,569	(2,520,450)
02	Grants	100	Employee Compensation					
		a)	Personal Services	445,050	350,000	350,000	3,400,000	3,050,000
		b)	Fringe Benefits	116,745	125,000	125,000	1,200,000	1,075,000
		200	Purchase of Services	864,115	3,095,455	3,095,455	4,000,000	904,545
		300	Materials and Supplies	130,224	180,000	180,000	200,000	20,000
		400	Equipment	125,786	191,000	191,000	200,000	9,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,681,920	3,941,455	3,941,455	9,000,000	5,058,545
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	8,479,932	10,993,679	12,919,564	15,040,883	2,121,319
		b)	Fringe Benefits	116,745	125,000	125,000	1,200,000	1,075,000
		200	Purchase of Services	7,349,511	13,388,434	10,688,325	10,143,771	(544,554)
		300	Materials and Supplies	942,322	937,999	865,329	777,658	(87,671)
		400	Equipment	528,271	450,257	450,257	424,257	(26,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	17,416,781	25,895,369	25,048,475	27,586,569	2,538,095

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Managing Director's Office						10
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Full-Time Funding	(908,424)					(908,424)
Overtime	(11,728)					(11,728)
Lump Sum Payments	(8,529)					(8,529)
311 Contracted Services		(368,350)				(368,350)
Transfer Rental of Parking Spaces to OFM		(10,380)				(10,380)
Townwatch Services		(230,692)				(230,692)
Tree Removal & Maintenance		(300,000)				(300,000)
Mural Arts Support		(80,000)				(80,000)
YVRP		(416,511)				(416,511)
Other Purchases of Services		(43,166)				(43,166)
Materials, Supplies & Equipment			(142,671)			(142,671)
Total, General Fund	(928,681)	(1,449,099)	(142,671)			(2,520,450)
Grants Fund						
Solar Cities	100,000	219,545	29,000			348,545
William Penn Foundation - Open Space Plan		200,000				200,000
William Penn Foundation - Sustainability Plan		75,000				75,000
Hazmat Matching Grant	300,000	60,000				360,000
Urban Area Security Grant		300,000				300,000
YVRP - Byrne Justice Assistance Grant	597,609					597,609
YVRP - Congressionally Mandated Grants	434,218	50,000				484,218
YVRP - DCED Grant	1,195,564					1,195,564
YVRP - Congressional Earmark	1,497,609					1,497,609
Total, Grants Fund	4,125,000	904,545	29,000			5,058,545
Total, All Funds	3,196,319	(544,554)	(113,671)			2,538,095

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Managing Director's Office	No. 10
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Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	81	7,777,796	77	11,658,787	103	132	13,800,363	29	2,141,576
2	Part Time									
3	Temporary and Seasonal		179,125		767,062			767,062		
4	Fees to Board Members									
5	Regular Overtime		91,631		476,678			464,950		(11,728)
6	Holiday Overtime		2,072		6,508			6,508		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				2,000			2,000		
9	Lump Sum Sep. Pmts.		429,308		8,529					(8,529)
10										
	Total	81	8,479,932	77	12,919,564	103	132	15,040,883	29	2,121,319

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	78	7,332,746	74	11,308,787	100	123	10,400,363	23	(908,424)
2	Part Time									
3	Temporary and Seasonal		179,125		767,062			767,062		
4	Fees to Board Members									
5	Regular Overtime		91,631		476,678			464,950		(11,728)
6	Holiday Overtime		2,072		6,508			6,508		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				2,000			2,000		
9	Lump Sum Sep. Pmts.		429,308		8,529					(8,529)
10										
	Total	78	8,034,882	74	12,569,564	100	123	11,640,883	23	(928,681)

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	No.		
General Management & Support	09		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,898,784	2,396,814	5,763,452	4,839,650	(923,802)
b)	Fringe Benefits	91,273	125,000	125,000	125,000	
200	Purchase of Services	972,320	2,949,784	2,159,800	1,781,070	(378,730)
300	Materials and Supplies	107,701	34,423	34,423	34,423	
400	Equipment	61,187	23,115	23,115	23,115	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,131,265	5,529,136	8,105,790	6,803,258	(1,302,532)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,290,387	4,132,236	6,708,890	5,406,358	(1,302,532)
08	Grants	840,878	1,396,900	1,396,900	1,396,900	
	Total	6,131,265	5,529,136	8,105,790	6,803,258	(1,302,532)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	31	57	91	34
02	Grants	3	3	3	3	
	Total Full Time	35	34	60	94	34

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	No.	Fund	No.
General Management & Support	09	General	01

Major Objectives

To provide policy direction and monitoring of operating departments to ensure the efficient and effective provision of City services.

To coordinate inter-departmental responsibilities and to ensure accountability for the provision of municipal services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,594,548	2,086,314	5,452,952	4,529,150	(923,802)
b)	Fringe Benefits					
200	Purchase of Services	601,920	2,004,384	1,214,400	835,670	(378,730)
300	Materials and Supplies	32,732	34,423	34,423	34,423	
400	Equipment	61,187	7,115	7,115	7,115	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,290,387	4,132,236	6,708,890	5,406,358	(1,302,532)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	32	31	57	91	34
111	Part Time					
	Total	32	31	57	91	34

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Managing Director's Office		10	Administration		21			
Program		No.	Fund		No.			
General Management & Support		09	General		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Administration								
1	Administrative Assistant	38,222-42,640	1	2	1	1	38,242	
2	Administrative Services Specialist	50,000	1	1	1	1	50,000	
3	Assistant Managing Director	35,000-110,000	20	16	9	7	746,738	(2)
4	Deputy Managing Director	80,000-135,000	4	1	5	3	276,128	(2)
5	Clerk III	33,489-36,542		2				
6	Deputy Mayor/Deputy Managing Director	146,178		1	1	1	146,178	
7	Executive Secretary	29,580-39,030	1	1	1	1	39,055	
8	Managing Director	178,155	1	1	1	1	178,155	
9	Receptionist	35,000	1	1	1	1	35,000	
311 Customer Contact Center								
10	Contact Center Director	100,000		1	1	1	100,000	
11	Operation Manager	80,000		1	1	1	80,000	
12	Workforce Planning Analyst	50,000 - 55,000				1	53,000	1
13	Continuous Improvement Specialist	45,000 - 50,000				1	48,000	1
14	Quality Assurance Administrator	35,000 - 40,000				1	35,000	1
15	311 Walk In Center Service Coordinator	25,000 - 35,000				1	38,634	1
16	Special Assistant	22,500 - 25,000				1	25,679	1
17	Knowledge Management Specialist	43,500 - 46,500				1	46,500	1
18	311 Contact Center Agent Supervisor	36,991 - 40,594			8	7	284,158	(1)
19	311 Contact Center Agent	33,489 - 36,542			24	46	1,680,932	22
20	311 Contact Center Trainee	29,490 - 32,001				11	352,011	11
Office of Labor Standards								
21	Director of Labor Standards	58,635	1	1	1	1	58,635	
Mayor's Office of Faith Based Initiatives								
22	Assistant Managing Director	75,013	1	1	1	1	75,013	
Mini City Halls								
23	Assistant Managing Director	53,569	1	1	1	1	53,569	
TOTAL			32	31	57	91	4,440,627	34

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management & Support	No. 09	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Totals from 71-531		32	31	57	91	4,440,627	34
	Regular Overtime						78,000	
	Holiday Overtime						1,994	
Total Gross Requirements			32	31	57	91	4,520,621	34
Less: Delay in Filling New Positions								
Plus: Earned Increment							8,529	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							4,529,150	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	32	4,210,393	31	5,364,429	57	91	4,449,156	(915,273)	34
2	Part Time									
3	Temporary and Seasonal		41,886							
4	Fees to Board Members									
5	Regular Overtime		13,190		78,000			78,000		
6	Holiday Overtime		590		1,994			1,994		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		328,489		8,529				(8,529)	
10										
Total		32	4,594,548	31	5,452,952	57	91	4,529,150	(923,802)	34

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Managing Director's Office		10	Administration		21	
Program		No.	Fund		No.	
General Management & Support		09	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	340	13,000	13,000	13,000	
210	Postal Services	207	2,500	2,500	2,500	
211	Transportation	22,054	12,000	12,000	12,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	867	2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	22,290	15,000	15,000	15,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,150				
250	Professional Services	455,198	1,889,436	1,099,452	731,102	(368,350)
251	Professional Svcs. - Information Technology	11,986				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	520	150	150	150	
256	Seminar & Training Sessions	10,334	7,000	7,000	7,000	
257	Architectural & Engineering Services	13,070				
258	Court Reporters		5,000	5,000	5,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	41,597	30,000	30,000	30,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,657	3,000	3,000	3,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		10,298	10,298	10,298	
286	Rental of Parking Spaces	19,650	15,000	15,000	4,620	(10,380)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		601,920	2,004,384	1,214,400	835,670	(378,730)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	No.	Fund	No.
General Management & Support	09	General	01

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

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		100	100	100	
304	Books & Other Publications	1,426	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	942	1,300	1,300	1,300	
309	Cordage & Fibers					
310	Electrical & Communication		200	200	200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,817	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		123	123	123	
318	Janitorial, Laundry & Household		2,000	2,000	2,000	
320	Office Materials & Supplies	16,890	22,000	22,000	22,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,260	1,000	1,000	1,000	
325	Printing	7,491	6,200	6,200	6,200	
326	Recreational & Educational	1,906				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		32,732	34,423	34,423	34,423	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,000	1,000	1,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,103	4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	49,688	2,115	2,115	2,115	
428	Vehicles					
430	Furniture & Furnishings	7,396				
499	Other Equipment (not otherwise classified)					
Total		61,187	7,115	7,115	7,115	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management & Support	No. 09	Fund Grants	No. 08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	304,236	310,500	310,500	310,500	
b)	Fringe Benefits	91,273	125,000	125,000	125,000	
200	Purchase of Services	370,400	945,400	945,400	945,400	
300	Materials and Supplies	74,969				
400	Equipment		16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	840,878	1,396,900	1,396,900	1,396,900	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title Davis-Bacon Wage Rate Monitoring	Grant Number G10552
<input type="checkbox"/> Federal	Award Period 7/1/09-6/30/10	Type of Grant Reimbursement
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

The Philadelphia Housing Authority will reimburse the City of Philadelphia for the Davis-Bacon wage monitoring activities performed by the Managing Director's Office on their behalf.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	90,895	310,500	310,500	310,500	
100 b)	Fringe Benefits - Total	29,604	125,000	125,000	125,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,995	8,595	8,595	8,595	
	Class 188 - Worker's Comp. - Medical		340	340	340	
	Class 189 - Medicare Tax	741	1,000	1,000	1,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,916	4,611	4,611	4,611	
	Class 192 - FICA	3,170	6,250	6,250	6,250	
	Class 193 - Health / Medical	20,230	103,563	103,563	103,563	
	Class 194 - Group Life	552	641	641	641	
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	120,499	435,500	435,500	435,500	

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	120,499	435,500	435,500	435,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	120,499	435,500	435,500	435,500	

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management & Support	No. 09	Fund Grants	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	HSDf - Global Philadelphia Initiative	G10506
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	7/1/09-6/30/10	
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

Grant Objective

This grant will work to strengthen the relationship between diverse linguistic communities and the City by improving the City's language accessibility.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	370,400	445,400	445,400	445,400	
300	Materials and Supplies	74,969				
400	Equipment		16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	445,369	461,400	461,400	461,400	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		461,400	461,400	461,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		461,400	461,400	461,400	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Administration	No. 21
Program General Management & Support	No. 09	Fund Grants	No. 08

Funding Sources	Grant Title Philadelphia Comprehensive Open Space Plan	Grant Number G10484
<input type="checkbox"/> Federal	Award Period 7/1/09-6/30/10	Type of Grant
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		
Matching Requirements		

Grant Objective

State funding for the Philadelphia Comprehensive Open Space Plan

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management & Support	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	146,071	209,461	136,473	256,478	120,005
b)	Fringe Benefits					
200	Purchase of Services	388,990	306,600	306,600	801,145	494,545
300	Materials and Supplies	7,128	7,000	7,000	20,000	13,000
400	Equipment	301	15,000	15,000	9,000	(6,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	542,490	538,061	465,073	1,086,623	621,550

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	459,990	538,061	465,073	463,078	(1,995)
08	Grants	82,500			623,545	623,545
	Total	542,490	538,061	465,073	1,086,623	621,550

Summary of Full Time Positions by Fund

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

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	No.	Fund	No.
General Management & Support	09	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	146,071	209,461	136,473	156,478	20,005
b)	Fringe Benefits					
200	Purchase of Services	306,490	306,600	306,600	306,600	
300	Materials and Supplies	7,128	7,000	7,000		(7,000)
400	Equipment	301	15,000	15,000		(15,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	459,990	538,061	465,073	463,078	(1,995)

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management and Support	No. 09	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
<i>Positions Supported by MDO</i>								
1	Assistant Managing Director <i>Office of Sustainability</i>	35,000-110,000	1	1	1	1	49,920	
2	Assistant Managing Director	35,000-110,000	2	2	2	2	68,791	
3	Clerk 3	37,767	1	1	1	1	37,767	
Total Gross Requirements			4	4	4	4	156,478	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request			156,478					

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	4	146,071	4	136,473	4	4	156,478	20,005	
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		4	146,071	4	136,473	4	4	156,478	20,005	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	No.	Fund	No.
General Management and Support	09	General	01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		500	500	500	
210	Postal Services		500	500	500	
211	Transportation		2,000	2,000	2,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		100	100	100	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	306,490	295,000	295,000	295,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		6,000	6,000	6,000	
256	Seminar & Training Sessions		2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	306,490	306,600	306,600	306,600	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	No.	Fund	No.
General Management & Support	09	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000		(2,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	48	4,500	4,500		(4,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	7,080	500	500		(500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,128	7,000	7,000		(7,000)

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		10,500	10,500		(10,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	301	4,500	4,500		(4,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		301	15,000	15,000		(15,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management & Support	No. 09	Fund Grants	No. 08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				100,000	100,000
b)	Fringe Benefits					
200	Purchase of Services	82,500			494,545	494,545
300	Materials and Supplies				20,000	20,000
400	Equipment				9,000	9,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	82,500			623,545	623,545

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title William Penn - Open Space Plan	Grant Number
Federal	Award Period 07/01/09 - 06/30/10	Type of Grant
State	Matching Requirements	
Other Govt.		
X Local (Non-Govt.)		

Grant Objective

Summary by Class

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title William Penn - Sustainability Plan & Framework	Grant Number
<i>Federal</i>	Award Period 07/01/09 - 06/30/10	Type of Grant
<i>State</i>		
<i>Other Govt.</i>		
X <i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash 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	82,500			75,000	75,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	82,500			75,000	75,000

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Economic Development	No. 40
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Solar Cities	
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				100,000	100,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				219,545	219,545
300	Materials and Supplies				20,000	20,000
400	Equipment				9,000	9,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				348,545	348,545

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				348,545	348,545
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				348,545	348,545

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Managing Director's Office	No. 10	Division Health & Opportunity	No. 41
Program General Management & Support	No. 09	Fund General	No. 01

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	533,263	533,263	533,263	256,774	(276,489)
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	533,263	533,263	533,263	256,774	(276,489)

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Managing Director's Office		No. 10	Division Health & Opportunity				No. 41	
Program General Management & Support		No. 09	Fund General				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)

Positions Supported by MDO								
1	Assistant Managing Director	35,000-110,000	1	1	1			(1)
2	Deputy Managing Director	80,000-135,000	3	3	3	1	110,596	(2)
3	Deputy Mayor/Deputy Managing Director	146,178	1	1	1	1	146,178	
Total Gross Requirements			5	5	5	2	256,774	(3)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request			256,774					

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	533,263	5	533,263	5	2	256,774	(276,489)	(3)
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		5	533,263	5	533,263	5	2	256,774	(276,489)	(3)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	No.		
General Management & Support	09		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,882,723	2,632,379	2,408,814	5,509,733	3,100,919
b)	Fringe Benefits	25,472			1,075,000	1,075,000
200	Purchase of Services	3,652,877	7,474,852	5,530,293	5,275,490	(254,803)
300	Materials and Supplies	65,133	203,038	203,038	195,038	(8,000)
400	Equipment	125,786	180,000	180,000	180,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,751,991	10,490,269	8,322,145	12,235,261	3,913,116

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,993,449	8,025,714	6,217,590	5,695,706	(521,884)
08	Grants	758,542	2,464,555	2,104,555	6,539,555	4,435,000
Total		5,751,991	10,490,269	8,322,145	12,235,261	3,913,116

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	29	29	31	23	(8)
08	Grants				6	6
Total Full Time		29	29	31	29	(2)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial & Law Enforcement	No. 03	Fund General	No. 01

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,741,909	2,632,379	2,408,814	2,559,733	150,919
b)	Fringe Benefits					
200	Purchase of Services	3,241,662	5,365,297	3,780,738	3,115,935	(664,803)
300	Materials and Supplies	9,878	23,038	23,038	15,038	(8,000)
400	Equipment		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	4,993,449	8,025,714	6,217,590	5,695,706	(521,884)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	29	29	31	23	(8)
111	Part Time					
	Total	29	29	31	23	(8)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial & Law Enforcement	No. 03	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Positions Supported by MDO								
1	Administrative Assistant	38,222-42,640	1	1	1	1	39,000	
2	Assistant Managing Director	72,128	1	1	1	1	72,128	
3	Deputy Mayor/Deputy Managing Director	146,178	1	1	1	1	146,178	
Criminal Justice Coordinating Office								
4	Assistant Managing Director	35,000-110,000	3	1	5	3	173,564	(2)
5	Clerk III	33,489-36,542		1				
Office of Emergency Management								
6	Assistant Managing Director	35,000-110,000	9	9	11	9	539,181	(2)
7	Deputy Managing Director	110,018	2	1	1	1	110,018	
8	Electronic Technician Group Leader	49,013	1	1	1			(1)
9	Emergency Communication Network Administrator	77,838	1	1				
10	Management Analyst 3	54,946	1	1	1	1	54,946	
11	Network Support Specialist	52,785	1	1	1	1	52,785	
12	Emergency Preparedness Expansion	50,000-85,000		5				
Police Advisory Commission								
13	Assistant Managing Director	35,000-110,000	4	4	4	4	200,144	
14	Clerk Typist 2	31,661	1	1	1	1	31,661	
Youth Violence Reduction Partnership								
15	Assistant Managing Director	35,000-110,000	2		2			(2)
16	Deputy Managing Director	80,000-135,000	1		1			(1)
17	YVRP - General						1,134,614	
TOTAL			29	29	31	23	2,554,219	(8)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial & Law Enforcement	No. 03	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Totals from 71-531		29	29	31	23	2,554,219	(8)
	Regular Overtime						5,000	
	Holiday Overtime						514	
Total Gross Requirements			29	29	31	23	2,559,733	(8)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							2,559,733	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	29	1,645,030	29	2,403,300	31	23	2,554,219	150,919	(8)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		5,446		5,000			5,000		
6	Holiday Overtime		920		514			514		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		90,513							
10										
Total		29	1,741,909	29	2,408,814	31	23	2,559,733	150,919	(8)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Managing Director's Office		10	Public Safety		42	
Program		No.	Fund		No.	
Judiciary and Law Enforcement		03	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	52,670	4,500	4,500	4,500	
210	Postal Services	25	1,400	1,400	1,400	
211	Transportation	6,534	7,950	7,950	7,950	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		7,760	7,760	7,760	
216	Commercial off the Shelf Software Licenses	1,224				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,467	4,955	4,955	4,955	
231	Overtime Meals					
240	Advertising & Promotional Activities		2,080	2,080	2,080	
250	Professional Services	3,080,938	5,273,502	3,688,943	3,024,140	(664,803)
251	Professional Svcs. - Information Technology	4,500				
252	Accounting & Auditing Services					
253	Legal Services	40,000	40,000	40,000	40,000	
254	Mental Health & Mental Retardation Services					
255	Dues	2,930	4,500	4,500	4,500	
256	Seminar & Training Sessions	5,332	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters	9,299	3,300	3,300	3,300	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,278	5,850	5,850	5,850	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	213				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems		3,000	3,000	3,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	33,982	3,500	3,500	3,500	
286	Rental of Parking Spaces	270				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,241,662	5,365,297	3,780,738	3,115,935	(664,803)

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

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	No.	Fund	No.
General Management & Support	09	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		300	300		(300)
304	Books & Other Publications	1,854	4,300	4,300		(4,300)
305	Building & Construction		50	50		(50)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	47	100	100		(100)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	917	1,500	1,500		(1,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,298	1,298	1,298	
317	Hospital & Laboratory		390	390		(390)
318	Janitorial, Laundry & Household		1,100	1,100		(1,100)
320	Office Materials & Supplies	6,356	9,200	9,200	9,200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	196	4,800	4,800	4,540	(260)
326	Recreational & Educational	508				
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		9,878	23,038	23,038	15,038	(8,000)

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		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			5,000	5,000	5,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	No.	Fund	No.
Judicial & Law Enforcement	03	Grants	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	140,814			2,950,000	2,950,000
b)	Fringe Benefits	25,472			1,075,000	1,075,000
200	Purchase of Services	411,215	2,109,555	1,749,555	2,159,555	410,000
300	Materials and Supplies	55,255	180,000	180,000	180,000	
400	Equipment	125,786	175,000	175,000	175,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	758,542	2,464,555	2,104,555	6,539,555	4,435,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judiciary & Law Enforcement	No. 03	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title Justice Assistance Grant	Grant Number
X Federal	Award Period	Type of Grant
State		
Other Govt.		
Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Refugee Targeted Assistance	G10032
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>		
	<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	213,341				
100 b)	Fringe Benefits - Total	61,669				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,416				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,197				
	Class 190 - Pension Obligation Bonds	4,594				
	Class 191 - Pension Contributions	21,034				
	Class 192 - FICA	9,393				
	Class 193 - Health / Medical	21,744				
	Class 194 - Group Life	87				
	Class 195 - Group Legal	204				
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	275,010				

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	275,010				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	275,010				

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 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 09	Fund Grants	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Citizens Corps Program	G10646
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	07/01/09 - 06/30/10	Categorical
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Develop and implement an outline to engage all citizens in Homeland Security community preparedness and family safety.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		16,500	16,500	16,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		16,500	16,500	16,500	

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial & Law Enforcement	No. 03	Fund Grants	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Philadelphia Community Court	G10382
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	Categorical
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

This grant from the Pennsylvania Commission on Crime and Delinquency assists the Philadelphia Community Court, a division of Municipal Court, in addressing quality of life crimes within the City.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		55,000	55,000	55,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		55,000	55,000	55,000	

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		55,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		55,000	55,000	55,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title Hazardous Materials Cost Recovery Project	Grant Number G10L12
Federal	Award Period 07/01/09 - 06/30/10	Type of Grant Categorical
State	Matching Requirements	
Other Govt.		
X Local (Non-Govt.)		

Grant Objective

This grant will utilize funds collected from enforcement action pursuant to State act 165 of 1990 and City Council Bill #1504 of 1991. These funds will be used to purchase hazardous materials equipment and provide training to various City agencies.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		30,000	30,000	30,000	
300	Materials and Supplies		30,000	30,000	30,000	
400	Equipment		30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000	90,000	90,000	

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title Hazardous Materials Emergency Response	Grant Number G10L06
<i>Federal</i>	Award Period 07/01/09 - 06/30/10	Type of Grant Categorical
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

Grant Objective

This grant originates in the Pennsylvania Hazardous Materials Fund and will be used to purchase emergency response equipment and provide training.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	27,353	75,000	75,000	75,000	
300	Materials and Supplies	43,385	75,000	75,000	75,000	
400	Equipment	55,790	75,000	75,000	75,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	126,528	225,000	225,000	225,000	

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)		225,000	225,000	225,000	
	Total		225,000	225,000	225,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program General Management & Support	No. 09	Fund Grants	No. 08

Funding Sources	Grant Title Hazardous Materials Matching Grant	Grant Number G10147
<input type="checkbox"/> Federal	Award Period 07/01/09 - 06/30/10	Type of Grant Categorical
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Grant Objective

The grant originates in the Pennsylvania Hazardous Materials Fund and is meant to compliment revenues received from facility fees collected pursuant to the Hazardous Materials Emergency Response Fund. Funding will be used to purchase emergency response equipment and provide training.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				300,000	300,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	429	575,000	215,000	275,000	60,000
300	Materials and Supplies	11,870	75,000	75,000	75,000	
400	Equipment	69,996	70,000	70,000	70,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	82,295	720,000	360,000	720,000	360,000

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		720,000	720,000	720,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		720,000	720,000	720,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial & Law Enforcement	No. 03	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title Jackson vs. Hendrick Initiative	Grant Number G10L37
<i>Federal</i>	Award Period 07/01/09 - 06/30/10	Type of Grant
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

Grant Objective

Provides training and re-entry services for inmates going back into the general population.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	83,433	150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	83,433	150,000	150,000	150,000	

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)		150,000	150,000	150,000	
	Total		150,000	150,000	150,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judiciary and Law Enforcement	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Urban Area Security Initiative	
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

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

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial and Law Enforcement	No. 03	Fund Grants	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Weed and Seed Program Support	G10094
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	Categorical
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

This grant will fund a cooperative effort between the Philadelphia Housing Authority's Police Department and the City of Philadelphia's Police Department to improve the quality of life in the West Philadelphia area.

Summary by Class

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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	50,000	50,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial and Law Enforcement	No. 03	Fund Grants	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Weed and Seed	G10094
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	Categorical
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Weed and Seed is a community-based, multi-agency approach to combating violent crime, drug use, and gang activity in high-crime neighborhoods, and seed the target areas with a wide range of crime and drug prevention programs and human agency resources to prevent crime from recurring.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,158,055	1,158,055	1,158,055	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,158,055	1,158,055	1,158,055	

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		1,158,055	1,158,055	1,158,055	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,158,055	1,158,055	1,158,055	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judiciary and Law Enforcement	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	YVRP - Byrne Justice Assistance Grant	
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	07/01/09 - 06/30/10	
	<i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				418,609	418,609
100 b)	Fringe Benefits - Total				179,000	179,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				9,000	9,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				35,000	35,000
	Class 192 - FICA				35,000	35,000
	Class 193 - Health / Medical				90,000	90,000
	Class 194 - Group Life				5,000	5,000
	Class 195 - Group Legal				5,000	5,000
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				597,609	597,609

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				597,609	597,609
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				597,609	597,609

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judiciary and Law Enforcement	No. 03	Fund Grants	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	YVRP - Congressionally Mandated Grant (1014)	
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				177,609	177,609
100 b)	Fringe Benefits - Total				45,000	45,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				2,000	2,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				6,000	6,000
	Class 192 - FICA				8,000	8,000
	Class 193 - Health / Medical				25,000	25,000
	Class 194 - Group Life				3,000	3,000
	Class 195 - Group Legal				1,000	1,000
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				222,609	222,609

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				222,609	222,609
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				222,609	222,609

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judicial & Law Enforcement	No. 03	Fund Grants	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	YVRP - Congressionally Mandated Grant (1015)	
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				155,609	155,609
100 b)	Fringe Benefits - Total				56,000	56,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				2,000	2,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				5,000	5,000
	Class 192 - FICA				6,000	6,000
	Class 193 - Health / Medical				39,000	39,000
	Class 194 - Group Life				3,000	3,000
	Class 195 - Group Legal				1,000	1,000
200	Purchase of Services				50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				261,609	261,609

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				247,609	247,609
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				247,609	247,609

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judiciary and Law Enforcement	No. 03	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title YVRP - DCED Grant	Grant Number
<input checked="" type="checkbox"/> Federal	Award Period 07/01/09 - 06/30/10	Type of Grant
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				840,564	840,564
100 b)	Fringe Benefits - Total				355,000	355,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				15,000	15,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				30,000	30,000
	Class 192 - FICA				35,000	35,000
	Class 193 - Health / Medical				250,000	250,000
	Class 194 - Group Life				15,000	15,000
	Class 195 - Group Legal				10,000	10,000
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,195,564	1,195,564

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,258,109	1,258,109
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,258,109	1,258,109

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Public Safety	No. 42
Program Judiciary and Law Enforcement	No. 03	Fund Grants	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	YVRP - Congressional Earmark	
	State	Award Period	Type of Grant
	Other Govt.	07/01/09 - 06/30/10	
	Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	140,814			1,057,609	1,057,609
100 b)	Fringe Benefits - Total	25,472			440,000	440,000
	Class 186 - Flex Cash Pmts.	838				
	Class 187 - Worker's Comp. - Disability	629				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	603			25,000	25,000
	Class 190 - Pension Obligation Bonds	2,413				
	Class 191 - Pension Contributions	13,231			50,000	50,000
	Class 192 - FICA	1,913			60,000	60,000
	Class 193 - Health / Medical	5,569			300,000	300,000
	Class 194 - Group Life	276			5,000	5,000
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	166,286			1,497,609	1,497,609

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				1,157,609	1,157,609
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,157,609	1,157,609

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Transportation and Utilities	No. 43
Program General Management & Support	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,019,091	5,221,762	4,077,562	4,178,248	100,686
b)	Fringe Benefits					
200	Purchase of Services	2,335,324	2,657,198	2,691,632	2,286,066	(405,566)
300	Materials and Supplies	762,360	693,538	620,868	528,197	(92,671)
400	Equipment	340,997	232,142	232,142	212,142	(20,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,457,772	8,804,640	7,622,204	7,204,653	(417,551)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	4,457,772	8,724,640	7,182,204	6,764,653	(417,551)
08	Grants		80,000	440,000	440,000	
Total		4,457,772	8,804,640	7,622,204	7,204,653	(417,551)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	8	5	3	3	
08	Grants					
Total Full Time		8	5	3	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 Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General					
08	Grants					
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Managing Director's Office	10	Transportation & Utilities	43
Program	No.	Fund	No.
General Management & Support	09	General	01

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,019,091	5,182,262	4,038,062	4,138,748	100,686
b)	Fringe Benefits					
200	Purchase of Services	2,335,324	2,616,698	2,291,132	1,885,566	(405,566)
300	Materials and Supplies	762,360	693,538	620,868	528,197	(92,671)
400	Equipment	340,997	232,142	232,142	212,142	(20,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,457,772	8,724,640	7,182,204	6,764,653	(417,551)

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Managing Director's Office	No. 10	Division Transportation & Utilities	No. 43
Program General Management & Support	No. 09	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
Positions Supported by MDO								
Community Life Improvement Program (CLIP)								
2	Administrative Assistant	38,222-42,640	1					
2	Assistant Managing Director	35,000-110,000	4	2	2	2	131,985	
3	Deputy Managing Director	96,974	2	3	1	1	96,974	
4	Deputy Mayor/Deputy Managing Director	146,178	1					
	Expenditure Transfers From Licenses & Inspections (16)						770,000	
	Expenditure Transfers From Fairmount Park (8)						380,000	
	Expenditure Transfers From MOCS (92)						2,371,839	
	Regular Overtime						381,950	
	Holiday Overtime						4,000	
	Shift/Stress Differential						2,000	
Total Gross Requirements			8	5	3	3	4,138,748	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							4,138,748	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	797,989	5	2,871,322	3	3	2,983,736	112,414	
2	Part Time									
3	Temporary and Seasonal		137,239		767,062			767,062		
4	Fees to Board Members									
5	Regular Overtime		72,995		393,678			381,950	(11,728)	
6	Holiday Overtime		562		4,000			4,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				2,000			2,000		
9	Lump Sum Sep. Pmts.		10,306							
10										
Total		8	1,019,091	5	4,038,062	3	3	4,138,748	100,686	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	No.	Fund	No.
General Management & Support	09	General	01

Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	2,741				
205	Refuse, Garbage, Silt and Sludge Removal	405				
209	Telephone & Communication		5,000	5,000	5,000	
210	Postal Services	5,297	6,600	6,600	6,600	
211	Transportation	6,587	9,000	9,000	9,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	421	200	200	200	
231	Overtime Meals					
240	Advertising & Promotional Activities	795	8,000	8,000	8,000	
250	Professional Services	2,063,045	2,388,924	2,088,924	1,708,924	(380,000)
251	Professional Svcs. - Information Technology	200				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		200	200	200	
256	Seminar & Training Sessions	149				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	228,813	181,774	156,208	130,642	(25,566)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	564				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	18,699	16,000	16,000	16,000	
285	Rents - Other	7,091	1,000	1,000	1,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	517				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,335,324	2,616,698	2,291,132	1,885,566	(405,566)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	No.	Fund	No.
General Management & Support	09	General	01

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

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical	59,165	35,000	35,000	35,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	487	4,000	4,000	4,000	
305	Building & Construction	226,587	175,000	175,000	175,000	
306	Library Materials					
307	Chemicals & Gases	2,746	21,000	21,000	21,000	
308	Dry Goods, Notions & Wearing Apparel	11,172	23,000	23,000	7,659	(15,341)
309	Cordage & Fibers					
310	Electrical & Communication	161	5,000	5,000	5,000	
311	General Equipment & Machinery	69,739	40,000	40,000	40,000	
312	Fire Fighting & Safety	8,464	8,000	8,000	8,000	
313	Food	282	600	600	600	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	27,978	39,600	39,600	39,600	
317	Hospital & Laboratory	1,265	500	500	500	
318	Janitorial, Laundry & Household	252,139	150,000	77,330		(77,330)
320	Office Materials & Supplies	51,426	43,812	43,812	43,812	
322	Small Power Tools & Hand Tools	34,009	20,000	20,000	20,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,549				
325	Printing	3,891	10,926	10,926	10,926	
326	Recreational & Educational	1,200				
328	Vehicle Parts & Accessories	1,556				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)		3,000	3,000	3,000	
342	Liquid Propane Gas (LPG)	544	3,000	3,000	3,000	
345	Gasoline		100	100	100	
399	Other Materials & Supplies (not otherwise classified)		111,000	111,000	111,000	
Total		762,360	693,538	620,868	528,197	(92,671)

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,722	2,734	2,734	2,734	
411	General Equipment & Machinery	5,175	2,500	2,500	2,500	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	33,183	5,870	5,870	5,870	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,822	1,822	1,822	
426	Recreational & Educational		1,236	1,236	1,236	
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles	222,379	178,750	178,750	178,750	
430	Furniture & Furnishings	6,977				
499	Other Equipment (not otherwise classified)	68,561	36,230	36,230	16,230	(20,000)
Total		340,997	232,142	232,142	212,142	(20,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Managing Director's Office	No. 10	Division Transportation & Utilities	No. 43
Program General Management & Support	No. 09	Fund Grants	No. 08

Major Objectives

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Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		39,500	39,500	39,500	
b)	Fringe Benefits					
200	Purchase of Services		40,500	400,500	400,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		80,000	440,000	440,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Managing Director's Office	No. 10	Division Transportation and Utilities	No. 43
Program General Management & Support	No. 09	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
X Federal	Bicycle Ambassadors	
State	Award Period	Type of Grant
Other Govt.	07/01/09 - 06/30/10	
Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			360,000	360,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			360,000	360,000	

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		360,000	360,000	360,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		360,000	360,000	360,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Managing Director's Office	No. 10	Division Transportation and Utilities	No. 43
Program Judiciary & Law Enforcement	No. 03	Fund Grants	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Local Law Enforcement Block Grnat / Justice Assistance Grant	G10315
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	07/01/09 - 06/30/10	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

Grant Objective

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		39,500	39,500	39,500	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		40,500	40,500	40,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		80,000	80,000	80,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		80,000	80,000	80,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		80,000	80,000	80,000	

Summary of Positions

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

CITY OF PHILADELPHIA

ORGANIZATION CHART

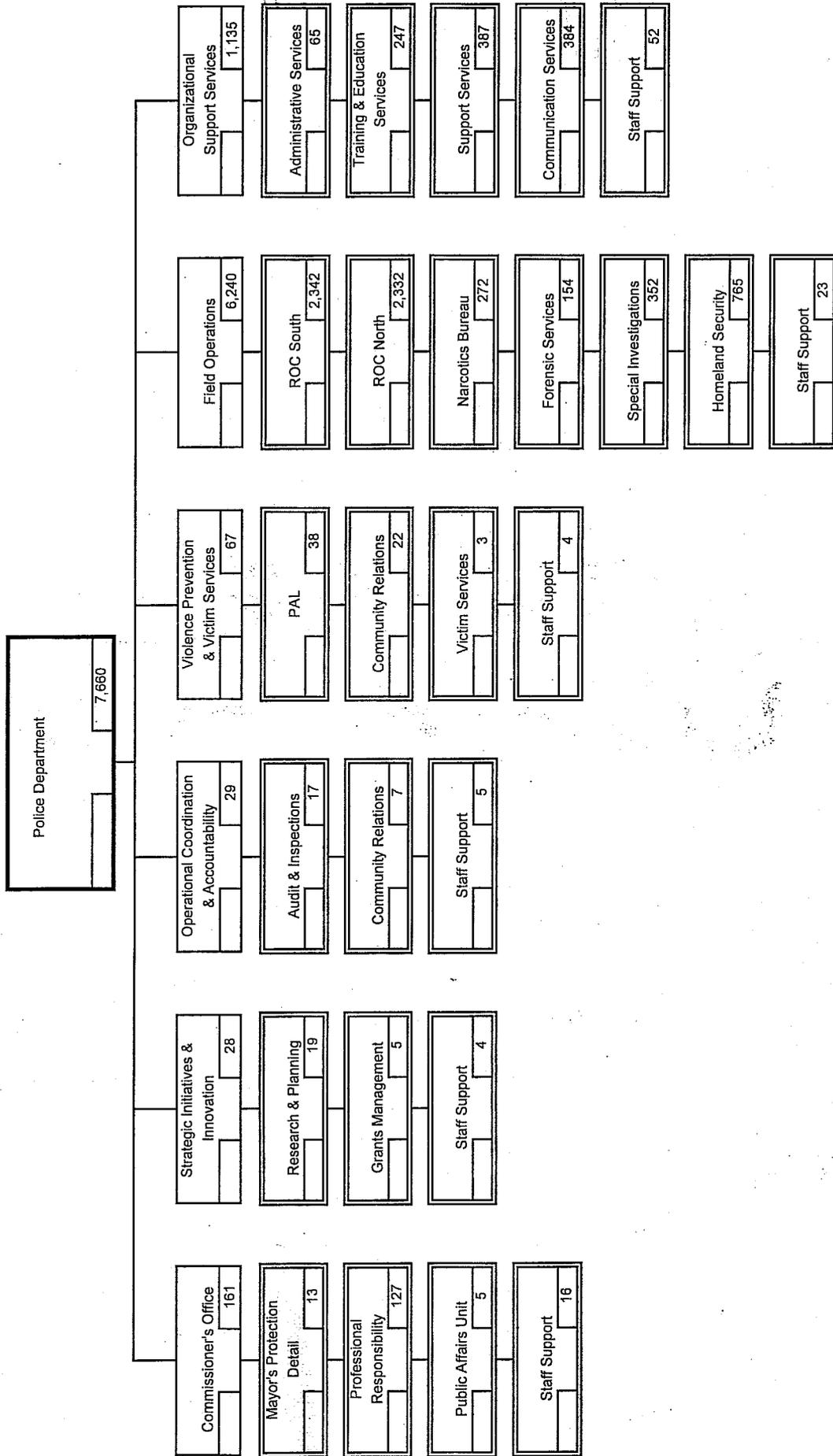
FISCAL 2010 OPERATING BUDGET

Department

No.

Police

11



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Police								11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	509,124,088	508,468,005	519,492,519	505,976,456	(13,516,063)
		b)	Fringe Benefits					
		200	Purchase of Services	7,230,893	7,412,029	8,398,579	8,405,629	7,050
		300	Materials and Supplies	7,189,363	7,713,079	8,230,029	7,848,026	(382,003)
		400	Equipment	437,095	408,636	320,961	248,139	(72,822)
		500	Contributions, etc.	9,080,234				
		800	Payments to Other Funds					
		Total		533,061,673	524,001,749	536,442,088	522,478,250	(13,963,838)
02	Water Fund	100	Employee Compensation					
		a)	Personal Services	50,000				
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		800	Payments to Other Funds					
		Total		50,000				
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	4,361,898	13,629,032	5,631,586	14,636,707	9,005,121
		b)	Fringe Benefits	296,669	327,599	308,225	308,225	
		200	Purchase of Services	1,803,862	5,389,246	3,347,069	6,225,311	2,878,242
		300	Materials and Supplies	1,074,351	2,325,973	1,166,182	2,464,840	1,298,658
		400	Equipment	1,313,671	3,844,700	1,619,199	2,820,748	1,201,549
		800	Payments to Other Funds					
		Total		8,850,451	25,516,550	12,072,261	26,455,831	14,383,570
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	12,869,637	13,645,165	13,578,927	13,388,199	(190,728)
		b)	Fringe Benefits					
		200	Purchase of Services	51,450	54,250	76,000	77,500	1,500
		300	Materials and Supplies	62,475	65,875	76,000	77,500	1,500
		500	Contributions, etc.	350				
		800	Payments to Other Funds					
		Total		12,983,912	13,765,290	13,730,927	13,543,199	(187,728)
		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	526,405,623	535,742,202	538,703,032	534,001,362	(4,701,670)
		b)	Fringe Benefits	296,669	327,599	308,225	308,225	
		200	Purchase of Services	9,086,205	12,855,525	11,821,648	14,708,440	2,886,792
		300	Materials and Supplies	8,326,189	10,104,927	9,472,211	10,390,366	918,155
		400	Equipment	1,750,766	4,253,336	1,940,160	3,068,887	1,128,727
		500	Contributions, etc.	9,080,584				
	800	Payments to Other Funds						
		Total		554,946,036	563,283,589	562,245,276	562,477,280	232,004

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Police						11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - General Fund						
<i>Department reorganization</i>						
Disbanded divisional estimated obligations:						
20 - Commissioner's Office	(7,291,991)	(63,993)	(53,027)			(7,409,011)
21 - Police Operations	(421,124,576)	(5,046,185)	(3,626,646)			(429,797,407)
22 - Internal Affairs and Gun Control Strategies	(11,798,800)	(267,660)	(76,984)			(12,143,444)
23 - Training and Staff Services	(40,954,852)	(1,169,445)	(1,549,882)			(43,674,179)
28 - Administration and Technology	(38,322,300)	(1,851,296)	(3,244,451)			(43,418,047)
Reorganized divisional obligation levels:						
30 - Office of the Commissioner	13,030,961	295,153	93,481			13,419,595
31 - Strategic Initiative and Innovation	1,943,246	10,500	10,500			1,964,246
32 - Operational Coordination and Accountability	2,126,068	12,000	12,000			2,150,068
33 - Violence Prevention and Victim Services	4,659,012	32,500	32,500			4,724,012
34 - Field Operations	422,682,304	5,063,044	4,368,916			432,114,264
35 - Organizational Support Services	61,534,865	2,992,432	3,578,768			68,106,065
Total Change - General Fund	(13,516,063)	7,050	(454,825)			(13,963,838)
08 - Grants Revenue Fund						
<i>Department reorganization</i>						
Disbanded divisional estimated obligations:						
21 - Police Operations	(5,726,608)	(1,009,728)	(2,208,067)			(8,944,403)
28 - Administration and Technology	(213,203)	(2,337,341)	(577,314)			(3,127,858)
Reorganized divisional obligation levels:						
33 - Violence Prevention and Victim Services	700,277	12,146	37,577			750,000
34 - Field Operations	14,244,655	2,459,165	4,702,011			21,405,831
35 - Organizational Support Services		3,754,000	546,000			4,300,000
Total Change - Grants Revenue Fund	9,005,121	2,878,242	2,500,207			14,383,570
09 - Aviation Fund						
Disbanded divisional estimated obligations:						
21 - Police Operations	(13,578,927)	(76,000)	(76,000)			(13,730,927)
Reorganized divisional obligation levels:						
34 - Field Operations	13,388,199	77,500	77,500			13,543,199
Total Changes - Aviation Fund	(190,728)	1,500	1,500			(187,728)
Total Changes - Police Department	(4,701,670)	2,886,792	2,046,882			232,004

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	No.
Police	11

Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-08	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	7,558	393,161,295	7,901	408,027,376	7,734	7,660	418,948,678	(74)	10,921,302
2	Part Time	998	11,281,078	1,037	11,787,365	971	1,037	11,779,555	66	(7,810)
3	Temporary and Seasonal		23,960							
4	Fees to Board Members									
5	Regular Overtime		76,420,588		71,703,071			59,927,217		(11,775,854)
6	Holiday Overtime		777,538		774,955			780,802		5,847
7	Unused Uniform Hol. Pay		16,678,334		17,514,269			17,174,890		(339,379)
8	Shift/Stress Differential		20,552,565		20,654,391			19,426,767		(1,227,624)
9	Lump Sum Sep. Pmts.		7,510,264		6,730,755			5,963,453		(767,302)
10	Bonus Payment				1,510,850					(1,510,850)
	Total	8,556	526,405,622	8,938	538,703,032	8,705	8,697	534,001,362	(8)	(4,701,670)

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

1	Full Time	6,690	361,139,475	6,979	375,609,872	6,846	6,779	384,095,899	(67)	8,486,027
2	Regular Overtime		71,780,047		66,618,975			55,520,532		(11,098,443)
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay		16,678,334		17,514,269			17,174,890		(339,379)
5	Stress Differential		20,299,521		20,397,731			19,164,097		(1,233,634)
6	Lump Sum Sep. Pmts.		7,510,264		6,730,755			5,963,453		(767,302)
7										
	Total	6,690	477,407,641	6,979	486,871,602	6,846	6,779	481,918,871	(67)	(4,952,731)

C. Summary by Object Classification - General Fund

1	Full Time	7,392	383,006,349	7,735	397,019,363	7,570	7,494	405,135,543	(76)	8,116,180
2	Part Time	998	11,281,078	1,037	11,787,365	971	1,037	11,779,555	66	(7,810)
3	Temporary and Seasonal		23,960							
4	Fees to Board Members									
5	Regular Overtime		70,555,018		64,546,893			46,782,463		(17,764,430)
6	Holiday Overtime		764,764		759,858			765,600		5,742
7	Unused Uniform Hol. Pay		16,342,605		17,159,731			16,802,625		(357,106)
8	Shift/Stress Differential		20,048,432		20,160,447			18,835,217		(1,325,230)
9	Lump Sum Sep. Pmts.		7,101,882		6,560,112			5,875,453		(684,659)
10	Bonus Payment				1,498,750					(1,498,750)
	Total	8,390	509,124,088	8,772	519,492,519	8,541	8,531	505,976,456	(10)	(13,516,063)

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

1	Full Time	6,535	351,364,366	6,824	365,009,734	6,693	6,624	370,690,639	(69)	5,680,905
2	Regular Overtime		65,962,910		59,496,782			42,409,763		(17,087,019)
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay		16,342,605		17,159,731			16,802,625		(357,106)
5	Stress Differential		19,800,078		19,903,787			18,577,297		(1,326,490)
6	Lump Sum Sep. Pmts.		7,101,882		6,560,112			5,875,453		(684,659)
7										
	Total	6,535	460,571,841	6,824	468,130,146	6,693	6,624	454,355,777	(69)	(13,774,369)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Commissioner's Office	20
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

The primary objective of the Commissioner's Office is to ensure the effective and efficient operation of the entire Police Department with regard to the flow of information between the Commissioner and subordinate command level persons. Additionally, the Commissioner's Office is responsible for the highly sensitive investigations and the development of overall policy for the Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,392,825	4,195,013	7,291,991		(7,291,991)
b)	Fringe Benefits					
200	Purchase of Services	32,467	23,960	63,993		(63,993)
300	Materials and Supplies	27,699	33,954	53,027		(53,027)
400	Equipment	928				
500	Contributions, Indemnities and Taxes	9,080,234				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,534,153	4,252,927	7,409,011		(7,409,011)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	81	62	155		(155)
111	Part Time					
Total		81	62	155		(155)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Police	No. 11	Division Commissioner's Office	No. 20
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Commissioner's Office								
<i>Sworn</i>								
1	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
2	Detective	58,621 - 61,163	2		3			(3)
3	Police Captain	80,339 - 83,823	1		6			(6)
4	Police Corporal	58,621 - 61,163			9			(9)
5	Police Inspector	91,586 - 95,558			1			(1)
6	Police Lieutenant	69,258 - 72,261	5	5	11			(11)
7	Police Officer	42,813 - 55,603	58	42	93			(93)
8	Police Sergeant	60,753 - 63,387	6	6	11			(11)
9	Police Staff Inspector	88,373 - 92,205			2			(2)
	<i>Subtotal - Sworn</i>		73	54	137			(137)
<i>Civilian</i>								
10	Assistant Managing Director	150,000		1				
11	Chief Administrative Officer	150,000	1		1			(1)
12	Clerk III	33,489 - 36,542	1	1	1			(1)
13	Clerk Typist II	28,336 - 30,636			3			(3)
14	Court Support Services Coordinator	44,035 - 56,617	1	1	1			(1)
15	Deputy Commissioner	146,195			1			(1)
16	Deputy Commissioner	140,573			1			(1)
17	Deputy Integrity and Accountability Officer	70,475	1	1	1			(1)
18	Deputy Managing Director/Public Safety	85,000			1			(1)
19	Executive Assistant	90,000	1		1			(1)
20	Executive Officer	91,052		1				
21	Executive Secretary	29,580 - 38,030	1		3			(3)
22	Legal Secretary	35,288 - 38,603			1			(1)
23	Secretary	30,584 - 33,242	1	1	2			(2)
24	Secretary of Public Safety	195,000	1	1	1			(1)
25	Special Services Assistant	83,575		1				
	<i>Subtotal - Civilian</i>		8	8	18			(18)
	Total - Commissioner's Office		81	62	155			(155)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Police		11	Commissioner's Office		20			
Program		No.	Fund		No.			
Judiciary and Law Enforcement - Police		331	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform		73	54	137			(137)
	Total Full Time - Civilian		8	8	18			(18)
	Total Full Time		81	62	155			(155)
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements			81	62	155			(155)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	81	5,006,134	62	5,872,759	155			(5,872,759)	(155)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		883,049		862,886				(862,886)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		194,819		316,646				(316,646)	
8	Shift/Stress Differential		224,523		219,900				(219,900)	
9	Lump Sum Sep. Pmts.		84,300							
10	Bonus Payment				19,800				(19,800)	
Total		81	6,392,825	62	7,291,991	155			(7,291,991)	(155)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Police	No. 11	Division Commissioner's Office	No. 20
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

201	Cleaning & Laundering	21,000	18,900	42,500		(42,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,070				
210	Postal Services					
211	Transportation	6,289	4,000	9,900		(9,900)
212	Return of Fugitives	17	60			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			859		(859)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			1,000		(1,000)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			550		(550)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,245	1,000	1,000		(1,000)
256	Seminar & Training Sessions	846		7,600		(7,600)
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			464		(464)
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			120		(120)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		32,467	23,960	63,993		(63,993)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Police	No. 11	Division Commissioner's Office	No. 20
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	872	5,000	1,000		(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	26,419	22,950	42,530		(42,530)
309	Cordage & Fibers					
310	Electrical & Communication		3,844			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	245	835	9,497		(9,497)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	38				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,200			
325	Printing	125	125			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		27,699	33,954	53,027		(53,027)

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	718				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	210				
499	Other Equipment (not otherwise classified)					
Total		928				

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Police	11	Commissioner's Office	20
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Cleaning and Laundering					
	Uniform Maintenance Allowance					
	\$350.00 per officer effective 7/1/07	60	21,000			
	\$500.00 per officer effective 7/1/08	85		42,500		(42,500)
308	Dry Goods, Notions & Wearing Apparel					
	Uniform Allowance					
	\$425.00 per officer effective 7/1/07	60	25,500			
	\$500.00 per officer effective 7/1/08	85		42,500		(42,500)
	Miscellaneous clothing items		919	30		(30)
	Total - Dry Goods, Notions & Wearing Apparel		26,419	42,530		(42,530)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.		
Judiciary and Law Enforcement - Police	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	432,229,758	447,428,019	440,121,886		(440,121,886)
b)	Fringe Benefits	296,669	327,599	308,225		(308,225)
200	Purchase of Services	4,991,317	5,626,989	6,131,913		(6,131,913)
300	Materials and Supplies	4,322,706	5,595,212	4,798,586		(4,798,586)
400	Equipment	1,080,579	2,622,700	1,112,127		(1,112,127)
500	Contributions, Indemnities and Taxes	350				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		442,921,379	461,600,519	452,472,737		(452,472,737)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	422,351,691	427,418,679	429,797,407		(429,797,407)
02	Water Fund	50,000				
08	Grants Revenue Fund	7,535,776	20,416,550	8,944,403		(8,944,403)
09	Aviation Fund	12,983,912	13,765,290	13,730,927		(13,730,927)
Total		442,921,379	461,600,519	452,472,737		(452,472,737)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	5,759	6,166	5,838		(5,838)
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund	166	166	164		(164)
Total Full Time		5,925	6,332	6,002		(6,002)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	998	1,037	971		(971)
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
Total Part Time		998	1,037	971		(971)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

To provide a patrol capability with a primary mission of crime prevention , criminal apprehension and traffic supervision.

To provide highly specialized and diversified law enforcement services not routinely available to regular patrol operations.

To ensure the safety and protection of school children in transit to and from school.

To provide in-depth investigation of all law violations to ascertain all details surrounding illegal acts and development of evidence leading to arrest by the Detective Bureau.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	415,005,020	420,223,822	421,124,576		(421,124,576)
b)	Fringe Benefits					
200	Purchase of Services	4,060,167	3,946,493	5,046,185		(5,046,185)
300	Materials and Supplies	3,257,551	3,248,364	3,610,594		(3,610,594)
400	Equipment	28,953		16,052		(16,052)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	422,351,691	427,418,679	429,797,407		(429,797,407)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5,759	6,166	5,838		(5,838)
111	Part Time	998	1,037	971		(971)
	Total	6,757	7,203	6,809		(6,809)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Special Patrol Bureau								
<i>Sworn</i>								
1	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
2	Police Captain	80,339 - 83,823	7	7	6			(6)
3	Police Corporal	58,621 - 61,163	12	14	10			(10)
4	Police Inspector	91,586 - 95,558	20	2	2			(2)
5	Police Lieutenant	69,258 - 72,261	2	21	17			(17)
6	Police Officer	42,813 - 55,603	411	422	353			(353)
7	Police Sergeant	60,753 - 63,387	45	50	41			(41)
	<i>Subtotal - Sworn</i>		498	517	430			(430)
<i>Civilian</i>								
8	Clerk Typist I	26,042 - 27,807		1				
9	Clerk Typist II	28,336 - 30,636	6	6	6			(6)
10	Custodial Worker I	27,277 - 29,274	3	2	1			(1)
11	Executive Secretary	29,580 - 38,030	1		1			(1)
12	Secretary	30,584 - 33,242		3	1			(1)
	<i>Subtotal - Civilian</i>		10	12	9			(9)
	Total - Special Patrol Bureau		508	529	439			(439)
Patrol Bureau								
<i>Sworn</i>								
13	Chief Police Inspector	104,408 - 108,936		1				
14	Detective	58,621 - 61,163			337			(337)
15	Police Captain	80,339 - 83,823	27	24	32			(32)
16	Police Corporal	58,621 - 61,163	60	61	64			(64)
17	Police Inspector	91,586 - 95,558	6	6	6			(6)
18	Police Lieutenant	69,258 - 72,261	90	96	117			(117)
19	Police Officer	42,813 - 55,603	3,358	3,665	3,609			(3,609)
20	Police Sergeant	60,753 - 63,387	268	279	328			(328)
21	Police Staff Inspector	88,373 - 92,205		1				
	<i>Subtotal - Sworn</i>		3,809	4,133	4,493			(4,493)
<i>Civilian</i>								
22	Clerk II	28,336 - 30,636	1	1	1			(1)
23	Clerk Typist I	26,042 - 27,807	16	7	13			(13)
24	Clerk Typist II	28,336 - 30,636	44	55	49			(49)
25	Custodial Worker I	27,277 - 29,274	23	25	17			(17)
26	Deputy Police Commissioner	135,166	2		2			(2)
27	Executive Secretary	29,580 - 38,030			1			(1)
28	Hostler	30,584 - 33,242	1	1	1			(1)
29	Police District Captain's Clerk	30,584 - 33,242	20	22	20			(20)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Police		11	Police Operations		21			
Program		No.	Fund		No.			
Judiciary and Law Enforcement - Police		331	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Patrol Bureau (continued)								
<i>Civilian (Continued)</i>								
30	School Crossing Guards	49.99 - 51.92	998	1,037	971			(971)
31	Secretary	30,584 - 33,242	6	6	6			(6)
	<i>Subtotal - Civilian</i>		1,111	1,154	1,081			(1,081)
	Total - Patrol Bureau		4,920	5,287	5,574			(5,574)
Narcotics Bureau								
<i>Sworn</i>								
32	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
33	Detective	58,621 - 61,163	30	32	31			(31)
34	Police Captain	80,339 - 83,823	4	4	2			(2)
35	Police Corporal	58,621 - 61,163	12	13	6			(6)
36	Police Inspector	91,586 - 95,558	2	1	2			(2)
37	Police Lieutenant	69,258 - 72,261	16	17	9			(9)
38	Police Officer	42,813 - 55,603	340	359	200			(200)
39	Police Sergeant	60,753 - 63,387	32	33	17			(17)
40	Police Staff Inspector	88,373 - 92,205		1				
	<i>Subtotal - Sworn</i>		437	461	268			(268)
<i>Civilian</i>								
41	Clerk Typist II	28,336 - 30,636	3	3	1			(1)
42	Deputy Police Commissioner	135,166	1		1			(1)
43	Secretary	30,584 - 33,242	2	2	2			(2)
	<i>Subtotal - Civilian</i>		6	5	4			(4)
	Total - Narcotics Bureau		443	466	272			(272)
DETECTIVE BUREAU								
<i>Sworn</i>								
41	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
42	Detective	58,621 - 61,163	474	490	156			(156)
43	Police Captain	80,339 - 83,823	11	11	4			(4)
44	Police Corporal	58,621 - 61,163	5	5	6			(6)
45	Police Inspector	91,586 - 95,558		3				
46	Police Lieutenant	69,258 - 72,261	40	42	19			(19)
47	Police Officer	42,813 - 55,603	140	142	121			(121)
48	Police Sergeant	60,753 - 63,387	73	76	33			(33)
	<i>Subtotal - Sworn</i>		744	770	340			(340)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Police		11	Police Operations		21			
Program		No.	Fund		No.			
Judiciary and Law Enforcement - Police		331	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Detective Bureau								
<i>Civilian</i>								
49	Clerk Typist II	28,336 - 30,636	14	14	14			(14)
50	Executive Secretary	29,580 - 38,030	1	1	1			(1)
51	Secretary	30,584 - 33,242	1	2	2			(2)
	<i>Subtotal - Civilian</i>		16	17	17			(17)
	Total - Detective Bureau		760	787	357			(357)
Homeland Security Bureau								
<i>Sworn</i>								
52	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
53	Detective	58,621 - 61,163	13	16	13			(13)
54	Police Captain	80,339 - 83,823	2	2	3			(3)
55	Police Corporal	58,621 - 61,163	1	1	2			(2)
56	Police Inspector	91,586 - 95,558	1		1			(1)
57	Police Lieutenant	69,258 - 72,261	5	4	8			(8)
58	Police Officer	42,813 - 55,603	46	56	96			(96)
59	Police Sergeant	60,753 - 63,387	10	7	13			(13)
60	Police Staff Inspector	88,373 - 92,205		1				
	<i>Subtotal - Sworn</i>		79	88	137			(137)
<i>Civilian</i>								
61	Clerk Typist II	28,336 - 30,636			1			(1)
62	Custodial Worker I	27,277 - 29,274			3			(3)
63	Deputy Police Commissioner	135,166	1		1			(1)
64	Executive Secretary	29,580 - 38,030			1			(1)
65	Secretary	30,584 - 33,242	1	1	1			(1)
	<i>Subtotal - Civilian</i>		2	1	7			(7)
	Total - Homeland Security Bureau		81	89	144			(144)
Staff Support - Police Operations								
<i>Sworn</i>								
65	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
66	Detective	58,621 - 61,163	1					
66	Police Captain	80,339 - 83,823	7	11	8			(8)
67	Police Corporal	58,621 - 61,163	4	4				
68	Police Inspector	91,586 - 95,558	5	1	1			(1)
69	Police Lieutenant	69,258 - 72,261	1	5	1			(1)
70	Police Officer	42,813 - 55,603	17	15	7			(7)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Staff Support - Police Operations (continued)								
<i>Sworn (continued)</i>								
71	Police Sergeant	60,753 - 63,387	3	3	2			(2)
72	Police Staff Inspector	88,373 - 92,205	2					
	<i>Subtotal - Sworn</i>		41	40	20			(20)
<i>Civilian</i>								
73	Clerk II	28,336 - 30,636		1				
74	Clerk Typist II	28,336 - 30,636	2	2				
75	Deputy Police Commissioner	146,195	1	1	1			(1)
76	Executive Secretary	29,580 - 38,030	1	1	1			(1)
77	Secretary	29,580 - 38,030			1			(1)
	<i>Subtotal - Civilian</i>		4	5	3			(3)
	Total - Staff Support - Police Operations		45	45	23			(23)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.	
Police		11	Police Operations		21	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform		5,608	6,009	5,688			(5,688)
	Total Full Time - Civilian		151	157	150			(150)
	Total Full Time		5,759	6,166	5,838			(5,838)
	Part Time		998	1,037	971			(971)
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		6,757	7,203	6,809			(6,809)
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5,759	307,085,374	6,166	319,585,883	5,838			(319,585,883)	(5,838)
2	Part Time	998	11,281,078	1,037	11,787,365	971			(11,787,365)	(971)
3	Temporary and Seasonal		9,025							
4	Fees to Board Members									
5	Regular Overtime		59,617,387		52,661,403				(52,661,403)	
6	Holiday Overtime		74,861		36,714				(36,714)	
7	Unused Uniform Hol. Pay		14,421,599		15,036,873				(15,036,873)	
8	Shift/Stress Differential		17,422,388		16,430,391				(16,430,391)	
9	Lump Sum Sep. Pmts.		5,093,308		4,886,897				(4,886,897)	
10	Bonus Payment				699,050				(699,050)	
	Total	6,757	415,005,020	7,203	421,124,576	6,809			(421,124,576)	(6,809)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Police		11	Police Operations		21	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,898,400	2,008,300	2,770,000		(2,770,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	754				
209	Telephone & Communication	8,131	1,600	78,351		(78,351)
210	Postal Services	13	30,000			
211	Transportation	11,079	12,000	12,000		(12,000)
212	Return of Fugitives	71,513	64,199	56,000		(56,000)
215	Licenses, Permits & Inspection Charges	100		100		(100)
216	Commercial off the Shelf Software Licenses			2,979		(2,979)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	493,773	472,000	475,000		(475,000)
240	Advertising & Promotional Activities					
250	Professional Services	1,437,231	1,214,676	1,455,442		(1,455,442)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,915	1,000	1,000		(1,000)
256	Seminar & Training Sessions	780	1,000	1,500		(1,500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	128,654	140,718	155,143		(155,143)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			415		(415)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,575				
285	Rents - Other	3,145	1,000	36,740		(36,740)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	104				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,515		(1,515)
	Total	4,060,167	3,946,493	5,046,185		(5,046,185)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine	1,392	320	320		(320)
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,394	5,000	5,000		(5,000)
305	Building & Construction	380				
306	Library Materials					
307	Chemicals & Gases	95	100	100		(100)
308	Dry Goods, Notions & Wearing Apparel	2,849,091	2,871,150	3,223,350		(3,223,350)
309	Cordage & Fibers					
310	Electrical & Communication	14,352	5,226	14,350		(14,350)
311	General Equipment & Machinery	14,000	2,500	12,200		(12,200)
312	Fire Fighting & Safety	12,912	46,675	13,000		(13,000)
313	Food	26,583	14,393	13,304		(13,304)
314	Fuel - Heating & Cooling	32,072				
316	General Hardware & Minor Tools	121	500	2,075		(2,075)
317	Hospital & Laboratory	11,153	10,000	12,227		(12,227)
318	Janitorial, Laundry & Household	1,310	2,100			
319	Nautical and Aeronautical	112,792	154,500	134,050		
320	Office Materials & Supplies	260	500	500		(500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	39,508	30,000	41,200		(41,200)
325	Printing	5,172	2,300	3,060		(3,060)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		100			
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	18,142	13,000	17,997		(17,997)
345	Gasoline	111,822	90,000	115,000		(115,000)
399	Other Materials & Supplies (not otherwise classified)			2,861		(2,861)
	Total	3,257,551	3,248,364	3,610,594		(3,610,594)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,911				
411	General Equipment & Machinery			256		(256)
412	Fire Fighting & Emergency	406		405		(405)
418	Janitorial and Laundry	2,412		472		(472)
420	Office Equipment	5,938		2,028		(2,028)
423	Plumbing, AC & Space Heating	639		472		(472)
424	Precision, Photographic & Artists	1,741		291		(291)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	10,906		11,652		(11,652)
499	Other Equipment (not otherwise classified)			476		(476)
	Total	28,953		16,052		(16,052)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department		No.	Division		No.	
Police		11	Police Operations		21	
Type of Service			Fund		No.	
Specialized Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,437,231	1,216,676	1,455,442		(1,455,442)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	David Vogt	95,858	100,000		Helicopter Pilot
	Rhawnhurst Animal Hospital	39,691	27,848		Vet for Canine
	Drugscan	690,000	690,000		Drug and Alcohol Testing
	Sterling Helicopter	278,349	317,594		Labor cost for Helicopter Repairs
	Imprest Fund	310,538	315,000		Confidential Investigations
	Various vendors	22,795	5,000		Miscellaneous services as needed
	Total - Professional services	1,437,231	1,455,442		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Police		11	Police Operations		21	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	2008 Actual Obligations	2009 Estimated Obligations	2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Cleaning and Laundering Uniform Maintenance Allowance \$350.00 per officer effective 7/1/07 \$500.00 per officer effective 7/1/08	5,424 5,540	1,898,400			
				2,770,000		(2,770,000)
209	Telephone and Communication Installation equipment on 2nd and 5th floors Miscellaneous charges			78,351		(78,351)
			8,131			
	Total - Telephone and Communication		8,131	78,351		(78,351)
212	Return of Fugitives Extradition of Fugitives		71,512	56,000		(56,000)
231	Overtime Meals Overtime meals (max \$7.00/meal)		493,773	475,000		(475,000)
260	Repair and Maintenance Charges Bicycle Maintenance Motorcycle Maintenance Diesel Engine Repairs Calibration Decibel Meters Geosentry - GPS Tracking Miscellaneous equipment repairs		53,109 3,426 15,393 4,960 12,474 39,292	55,913 15,204 18,573 4,960 7,128 53,365		(55,913) (15,204) (18,573) (4,960) (7,128) (53,365)
	Total - Repair and Maintenance Charges		128,654	155,143		(155,143)
308	Dry Goods, Notions & Wearing Apparel Uniform Allowance - Officer \$425.00 per officer effective 7/1/07 \$500.00 per officer effective 7/1/08 Uniform Allowance - School Crossing Guards \$350.00 per guard effective 7/1/07 \$400.00 per guard effective 7/1/08 Initial clothing allotment - Crossing Guards White Shirts for Sergeants Pins Replacement of damaged items & misc. items	5,459 5,540 868 848	2,320,075		2,770,000	(2,770,000)
				339,200		(339,200)
			109,944	98,200		(98,200)
			96,883			
			1,819	1,800		(1,800)
			16,570	14,150		(14,150)
	Total - Dry Goods, Notions & Wearing Apparel		2,849,091	3,223,350		(3,223,350)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Police		11	Police Operations		21	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	2008 Actual Obligations	2009 Estimated Obligations	2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
312	Fire Fighting and Safety					
	Weapons accessories/SWAT		6,084	6,084		(6,084)
	Flares			15,775		(15,775)
	Chemicals and explosives, Shock tubes		6,500	1,500		(1,500)
	Miscellaneous		328			
	Total - Fire Fighting and Safety		12,912	23,359		(23,359)
319	Nautical & Aeronautical					
	Diving Equipment & Supplies		19,050	19,050		(19,050)
	Marine Boat Repair Parts		24,078	24,000		(24,000)
	Helicopter Repair Parts		69,000	90,000		(90,000)
	Miscellaneous		664	1,000		(1,000)
	Total - Nautical & Aeronautical		112,792	134,050		(134,050)
345	Gasoline		111,821	115,000		(115,000)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Water	02

Major Objectives

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	50,000				
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000				

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform							
	Total Full Time - Civilian							
	Total Full Time							
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements								
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time									
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		50,000							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total			50,000							

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Major Objectives

Supplemental funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,305,101	13,559,032	5,418,383		(5,418,383)
b)	Fringe Benefits	296,669	327,599	308,225		(308,225)
200	Purchase of Services	879,700	1,626,246	1,009,728		(1,009,728)
300	Materials and Supplies	1,002,680	2,280,973	1,111,992		(1,111,992)
400	Equipment	1,051,626	2,622,700	1,096,075		(1,096,075)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,535,776	20,416,550	8,944,403		(8,944,403)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Weed and Seed	Grant Number G11094
<input checked="" type="checkbox"/> Federal	Award Period 7/1/08 - 6/30/09	Type of Grant Categorical - US Dept. of Justice
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

This program attempts to "weed" out drug dealers through aggressive law enforcement and "seed" communities with social services.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	132,117	215,000	114,727		(114,727)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,233				
300	Materials and Supplies	2,198		599		(599)
400	Equipment	9,510		562		(562)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	145,058	215,000	115,888		(115,888)

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	145,058	215,000	115,888		(115,888)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	145,058	215,000	115,888		(115,888)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Sobriety Checkpoint & Expanded DUI Enforcement	G11183
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	10/1/08 - 9/30/09	Categorical - US Dept. of Transportation
	<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	159,778	130,000	144,826		(144,826)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	159,778	130,000	144,826		(144,826)

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	159,778	130,000	144,826		(144,826)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	159,778	130,000	144,826		(144,826)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Gang Resistance Education and Training (G.R.E.A.T.)	G11192
	State	Award Period	Type of Grant
	Other Govt.	7/1/08 - 6/30/09	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding to allow police officers to visit schools to teach gang resistance and to provide for the necessary materials and supplies.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	101,775	100,277	100,277		(100,277)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	14,848	12,146	12,146		(12,146)
300	Materials and Supplies	30,443	37,577	37,577		(37,577)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	147,066	150,000	150,000		(150,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	147,066	150,000	150,000		(150,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	147,066	150,000	150,000		(150,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Discretionary Innovative Seat Belt Program	G11267
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	9/1/08 - 6/30/09	Categorical - US Dept. of Transportation
	<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	117,339	120,000	105,411		(105,411)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	117,339	120,000	105,411		(105,411)

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	117,339	120,000	105,411		(105,411)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	117,339	120,000	105,411		(105,411)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Forfeiture Funds - B.N.I.	Grant Number G11273
<input type="checkbox"/> Federal	Award Period 7/1/08 - 6/30/09	Type of Grant Reimbursement - PA Attorney General
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		60,000	60,000		(60,000)
400	Equipment	20,108				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,108	120,000	120,000		(120,000)

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	20,108	120,000	120,000		(120,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,108	120,000	120,000		(120,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Automobile Theft Prevention Program	Grant Number G11317
<input type="checkbox"/> Federal	Award Period 7/1/08 - 6/30/09	Type of Grant Categorical - Auto Theft Prevention Authority
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To combat organized car theft operations.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,133,075	1,182,781	1,190,661		(1,190,661)
100 b)	Fringe Benefits - Total	258,892	245,573	270,448		(270,448)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	41,463	38,274	33,348		(33,348)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,948	6,432	6,500		(6,500)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	65,245	66,803	58,088		(58,088)
	Class 192 - FICA					
	Class 193 - Health / Medical	140,088	129,312	167,760		(167,760)
	Class 194 - Group Life	1,404	1,296	1,296		(1,296)
	Class 195 - Group Legal	3,744	3,456	3,456		(3,456)
200	Purchase of Services	50,909	28,000	53,758		(53,758)
300	Materials and Supplies	20,339	27,646	27,646		(27,646)
400	Equipment	8,116	10,000	1,000		(1,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,471,331	1,494,000	1,543,513		(1,543,513)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,471,331	1,494,000	1,543,513		(1,543,513)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,471,331	1,494,000	1,543,513		(1,543,513)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	G.R.E.A.T. Program - National Expansion	G11330
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	8/1/08 - 7/31/09	Categorical - US Dept. of Justice
	<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Police Officers serve as trainers and administrators to expand the Gang Resistance Education and Training Program.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	149,137	150,000	199,000		(199,000)
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	24,595	43,000	43,000		(43,000)
300	Materials and Supplies	44,887	45,000	45,000		(45,000)
400	Equipment		12,000	12,463		(12,463)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	218,619	250,000	299,463		(299,463)

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	218,619	250,000	299,463		(299,463)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	218,619	250,000	299,463		(299,463)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Drug Abuse Reduction and Education (D.A.R.E.) Program	Grant Number G11402
<input type="checkbox"/> Federal	Award Period 8/1/08 - 6/30/09	Type of Grant Categorical - PA Commission on Crime & Delinquency
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for officers salaries and training materials to allow officers to visit schools to educate youth about drug use.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	234,651	300,000	300,000		(300,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	234,651	300,000	300,000		(300,000)

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	234,651	300,000	300,000		(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	234,651	300,000	300,000		(300,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Highway Safety Corridor - Roosevelt Boulevard	G11403
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	9/1/08 - 6/30/09	Categorical - US Dept. of Transportation
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Reimbursement of overtime incurred for traffic enforcement along Roosevelt Boulevard.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	289,935	300,000	255,263		(255,263)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	289,935	300,000	255,263		(255,263)

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	289,935	300,000	255,263		(255,263)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	289,935	300,000	255,263		(255,263)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Improve Domestic Violence Arrests & Protection Orders	G11412 06F2
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	7/1/05 - 6/30/08	Categorical - US Dept. of Justice
	<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Promotion of pro-arrest policies of domestic violence offenders and enforcement of protection orders to improve response to domestic violence.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	14,618	125,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,618	125,000			

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	14,618	125,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,618	125,000			

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Stop Violence Against Women	G11412 08F1
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	7/1/08 - 6/30/09	Categorical - US Dept. of Justice
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Coordination of efforts with Women Against Abuse to combat domestic violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	19,909	20,000	20,000		(20,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,909	20,000	20,000		(20,000)

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	19,909	20,000	20,000		(20,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,909	20,000	20,000		(20,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
Federal	Forfeiture Funds - P.H.A.	G11449
State	Award Period	Type of Grant
X Other Govt.	7/1/08 - 6/30/09	Reimbursement - Philadelphia Housing Authority
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		7,550			
400	Equipment	7,550		7,550		(7,550)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,550	7,550	7,550		(7,550)

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Bulletproof Vest Partnership	G11455
	State	Award Period	Type of Grant
	Other Govt.	6/08/07 - 9/30/11	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

A 50% match is required.

Grant Objective

To provide new ballistic vests to Police Officers.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash 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	331,017	500,000	85,170		(85,170)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	331,017	500,000	85,170		(85,170)

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	331,017	500,000	85,170		(85,170)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	331,017	500,000	85,170		(85,170)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Illegal Firearms Taskforce	Grant Number G11468
<input checked="" type="checkbox"/> Federal	Award Period 10/1/08 - 9/30/09	Type of Grant Categorical - PA Commission on Crime and Delinquency
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To reduce the level of firearms-related violent crimes in targeted areas throughout the city.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		770,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		144,100			
300	Materials and Supplies		2,200			
400	Equipment		83,700			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000			

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	<i>Federal</i>	H.I.D.T.A. - Drug Violence Intelligence	G11485
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	1/1/08 12/31/11	Categorical - US Dept. of Justice
	<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,026				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	61,545	200,000	200,000		(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	64,571	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	64,571	200,000	200,000		(200,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	64,571	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 Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Motor Carrier Safety Assistance Program	G11536
	State	Award Period	Type of Grant
	Other Govt.	2/1/08 - 1/31/09	Categorical - US Dept. of Transportation
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		330,000			
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		20,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		350,000			

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Youth Violence Reduction Partnership		G11544 07F1
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	10/1/06 - 9/30/07		Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

Targeted patrols to reduce youth violence.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	107,006				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	12,031				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	119,037				

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	119,037				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	119,037				

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Blueprint for a Safer Philadelphia/Y.V.R.P.	G11544 07S1
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		
Award Period 7/1/08 - 12/31/09		Type of Grant Categorical - PA Commission on Crime and Delinquency

Matching Requirements

None.

Grant Objective

Funding for youth/young adult violence reduction programs, violent traffickers program and community initiatives.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	393,824	618,974	532,100		(532,100)
100 b)	Fringe Benefits - Total	37,777	82,026	37,777		(37,777)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,637	12,758	4,637		(4,637)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	877	3,507	877		(877)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,315	21,073	10,315		(10,315)
	Class 192 - FICA					
	Class 193 - Health / Medical	21,552	43,104	21,552		(21,552)
	Class 194 - Group Life	108	432	108		(108)
	Class 195 - Group Legal	288	1,152	288		(288)
200	Purchase of Services	70,488	94,000	94,000		(94,000)
300	Materials and Supplies	43,811		44,000		(44,000)
400	Equipment	27,580		27,500		(27,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	573,480	795,000	735,377		(735,377)

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	573,480	795,000	735,377		(735,377)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	573,480	795,000	735,377		(735,377)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Blueprint for a Safer Philadelphia - Narcotics Bureau	G11544 08S3
<input checked="" type="checkbox"/> <i>State</i>		
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		
	Award Period 10/1/07 - 6/30/09	Type of Grant Categorical - PA Commission on Crime and Delinquency

Matching Requirements

None.

Grant Objective

Funding for narcotics investigations including wiretap training and personnel costs involved in investigations.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	191,987		32,773		(32,773)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	22,240				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	214,227		32,773		(32,773)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	214,227		32,773		(32,773)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	214,227		32,773		(32,773)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Philadelphia Safe Neighborhoods - Cease Fire Task Force	G11547
	State	Award Period	Type of Grant
	Other Govt.	10/1/07 - 6/30/10	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding to allow for increased initiatives to reduce gun violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		112,000			
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		93,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		205,000			

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	E. Byrne Discretionary Funds - 2007 Youth Violence Reduction Partnership	G11562
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/07 - 9/30/09	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		500,000	162,915		(162,915)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			10,824		(10,824)
300	Materials and Supplies					
400	Equipment		500,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	173,739		(173,739)

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		1,000,000	173,739		(173,739)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	173,739		(173,739)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources	Grant Title	Grant Number
X Federal	Forfeiture Funds - Federal	G11625
State	Award Period	Type of Grant
Other Govt.	7/1/08 - 6/30/09	Reimbursement - US Depts. of Justice and Treasury
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	377,896	7,000,000	250,000		(250,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	23,304	500,000	120,000		(120,000)
300	Materials and Supplies	452,928	1,500,000	500,000		(500,000)
400	Equipment	800,726	1,000,000	800,000		(800,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,654,854	10,000,000	1,670,000		(1,670,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,654,854	10,000,000	1,670,000		(1,670,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,654,854	10,000,000	1,670,000		(1,670,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	Urban Area Port Security Program	G11647
State	Award Period	Type of Grant
Other Govt.	6/1/07 - 5/31/10	Categorical - US Dept. of Homeland Security
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To create a sustainable risk-based security cooperative for critical port infrastructure's prevention, protection and response to threats and recovery from attacks.

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Justice Assistance Grant (J.A.G.)	G11650
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	10/1/05 - 9/30/13	Categorical - US Dept. of Justice
	<i>Local (Non-Govt.)</i>	Matching Requirements	

A 10% match is required.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	692,165	650,000	700,000		(700,000)
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	596,657	580,000	456,000		(456,000)
300	Materials and Supplies	41,331	26,000	237,000		(237,000)
400	Equipment	178,036	629,000	172,000		(172,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,508,189	1,885,000	1,565,000		(1,565,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,508,189	1,885,000	1,565,000		(1,565,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,508,189	1,885,000	1,565,000		(1,565,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Gun Violence Initiative	G11667
	State	Award Period	Type of Grant
	Other Govt.	10/1/08 - 9/30/09	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	36,955		786,092		(786,092)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,850				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,805		786,092		(786,092)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	38,805		786,092		(786,092)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,805		786,092		(786,092)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Joint Patrols	G11810
X <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	9/14/07 - 13/31/08	Categorical - PA Commission on Crime and Delinquency
<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Cooperative effort with Pennsylvania State Police to reverse current crime trends (specifically gun violence) by conducting joint patrols.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	135,971		98,275		(98,275)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	135,971		98,275		(98,275)

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	135,971		98,275		(98,275)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	135,971		98,275		(98,275)

Summary of Positions

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

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

Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title S.V.U. - Post CODIS Investigations	Grant Number G11901
<input checked="" type="checkbox"/> Federal	Award Period 1/1/08 - 6/30/09	Type of Grant Categorical - PA Commission on Crime and Delinquency
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To conduct follow-up investigation on post-CODIS hits.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	13,937				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	13,937				

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	13,937				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,937				

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Funding Sources	Grant Title	Grant Number
<i>Federal</i>	2006 - 2007 Local Law Enforcement Grant	G11901 08S2
X <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	2/1/08 - 1/31/09	Categorical - PA Gaming Control Board
<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Funding for the prevention of illegal slot machines.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		125,000	130,000		(130,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		25,000	20,000		(20,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000		(150,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		150,000	150,000		(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	150,000		(150,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Forfeiture Funds - State	G11981
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/08 - 6/30/09	Reimbursement - Commonwealth of PA
<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	35,726	75,000	75,000		(75,000)
400	Equipment		75,000	75,000		(75,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,726	150,000	150,000		(150,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	35,726	150,000	150,000		(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,726	150,000	150,000		(150,000)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Special Victims Investigations	To be determined
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	1/1/08 - 6/30/09	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for follow-up investigations of cold case rape and other sexual assault crimes.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		750,000	236,063		(236,063)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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		750,000	236,063		(236,063)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		750,000	236,063		(236,063)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		750,000	236,063		(236,063)

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Aviation	09

Major Objectives

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

This function has been transferred to Division 34 - Field Operations effective with the start of Fiscal Year 2010.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,869,637	13,645,165	13,578,927		(13,578,927)
b)	Fringe Benefits					
200	Purchase of Services	51,450	54,250	76,000		(76,000)
300	Materials and Supplies	62,475	65,875	76,000		(76,000)
400	Equipment					
500	Contributions, Indemnities and Taxes	350				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,983,912	13,765,290	13,730,927		(13,730,927)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	166	166	164		(164)
111	Part Time					
	Total	166	166	164		(164)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Patrol Bureau								
Sworn								
1	Police Captain	80,339 - 83,823	1	1	1			(1)
2	Police Corporal	58,621 - 61,163	3	3	3			(3)
3	Police Lieutenant	69,258 - 72,261	4	4	4			(4)
4	Police Officer	42,813 - 55,603	140	140	138			(138)
5	Police Sergeant	60,753 - 63,387	7	7	7			(7)
	Subtotal - Sworn		155	155	153			(153)
Civilian								
6	Clerk Typist II	28,336 - 30,636	1	1	1			(1)
7	Custodial Worker I	27,277 - 29,274	1	1	1			(1)
8	Police Communications Dispatcher	34,386 - 37,560	9	9	9			(9)
	Subtotal - Civilian		11	11	11			(11)
	Total Patrol Bureau		166	166	164			(164)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Police Operations	21
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Aviation	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform		155	155	153			(153)
	Total Full Time - Civilian		11	11	11			(11)
	Total Full Time Part Time		166	166	164			(164)
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements			166	166	164			(164)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	166	8,919,051	166	9,412,366	164			(9,412,366)	(164)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,725,863		3,167,098				(3,167,098)	
6	Holiday Overtime		12,774		15,097				(15,097)	
7	Unused Uniform Hol. Pay		335,729		354,538				(354,538)	
8	Shift/Stress Differential		467,838		447,085				(447,085)	
9	Lump Sum Sep. Pmts.		408,382		170,643				(170,643)	
10	Signing Bonus				12,100				(12,100)	
Total		166	12,869,637	166	13,578,927	164			(13,578,927)	(164)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
Police		11	Police Operations		21	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	Aviation		09	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	51,450	54,250	76,000		(76,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		51,450	54,250	76,000		(76,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Police	No. 11	Division Police Operations	No. 21
Program Judiciary and Law Enforcement - Police	No. 331	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	62,475	65,875	76,000		(76,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		62,475	65,875	76,000		(76,000)

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

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department		No.	Division		No.	
Police		11	Police Operations		21	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	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	(3)	(4)	(5)	(6)	(7)

201	Cleaning and Laundering Uniform Maintenance Allowance \$350.00 per officer effective 7/1/07 \$500.00 per officer effective 7/1/08	147 152	51,450	76,000		(76,000)
308	Dry Goods, Notions & Wearing Apparel Uniform Allowance \$425.00 per officer effective 7/1/07 \$500.00 per officer effective 7/1/08	147 152	42,475	76,000		(76,000)

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Internal Affairs and Gun Control Strategies	22
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

The primary objective of the Internal Affairs Bureau is the investigation of complaints against police officers initiated from within the ranks of the Department, from outside law enforcement agencies and through the formal complaint system available to the general public. The unit is responsible for the thorough investigation of the use of force by the Department's officers, including the discharge of firearms. The exercise of such investigations allows for enhanced respectability and improves professionalism in the ranks.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,623,980	9,994,896	11,798,800		(11,798,800)
b)	Fringe Benefits					
200	Purchase of Services	240,128	255,224	267,660		(267,660)
300	Materials and Supplies	65,685	57,825	76,984		(76,984)
400	Equipment	501				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,930,294	10,307,945	12,143,444		(12,143,444)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	135	128	127		(127)
111	Part Time					
Total		135	128	127		(127)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Internal Affairs and Gun Control Strategies	22
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Internal Affairs Bureau								
<i>Sworn</i>								
1	Chief Police Inspector	104,408 - 108,936	2	1	1			(1)
2	Detective	58,621 - 61,163	9	9	10			(10)
3	Police Captain	80,339 - 83,823	6	7	7			(7)
4	Police Corporal	58,621 - 61,163	3	3	3			(3)
5	Police Inspector	91,586 - 95,558	3	3	3			(3)
6	Police Lieutenant	69,258 - 72,261	35	35	33			(33)
7	Police Officer	42,813 - 55,603	34	32	38			(38)
8	Police Sergeant	60,753 - 63,387	28	30	28			(28)
9	Police Staff Inspector	88,373 - 92,205	1	1	1			(1)
	<i>Subtotal - Sworn</i>		121	121	124			(124)
<i>Civilian</i>								
10	Clerk Stenographer II	30,854 - 33,242	1		1			(1)
11	Secretary	30,584 - 33,242	2	3	2			(2)
	<i>Subtotal - Civilian</i>		3	3	3			(3)
	Total - Internal Affairs Bureau		124	124	127			(127)
Staff Support - Internal Affairs/Gun Control								
<i>Sworn</i>								
12	Chief Police Inspector	104,408 - 108,936	1					
13	Police Inspector	91,586 - 95,558	1					
14	Police Lieutenant	69,258 - 72,261	1	1				
15	Police Officer	42,813 - 55,603	5	1				
	<i>Subtotal - Sworn</i>		8	2				
<i>Civilian</i>								
16	Deputy Police Commissioner	146,195	1	1				
17	Executive Secretary	29,580 - 38,030	1	1				
18	Secretary	30,584 - 33,242	1					
	<i>Subtotal - Civilian</i>		3	2				
	Total - Staff Support - Internal Affairs/Gun Control		11	4				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.
Police		11	Internal Affairs and Gun Control Strategies		22
Program		No.	Fund		No.
Judiciary and Law Enforcement - Police		331	General		01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform		129	123	124			(124)
	Total Full Time - Civilian		6	5	3			(3)
	Total Full Time Part Time		135	128	127			(127)
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements			135	128	127			(127)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	135	9,567,867	128	9,930,380	127			(9,930,380)	(127)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		630,807		560,215				(560,215)	
6	Holiday Overtime				820				(820)	
7	Unused Uniform Hol. Pay		418,699		433,350				(433,350)	
8	Shift/Stress Differential		426,881		441,820				(441,820)	
9	Lump Sum Sep. Pmts.		579,726		428,915				(428,915)	
10	Bonus Payment				3,300				(3,300)	
Total		135	11,623,980	128	11,798,800	127			(11,798,800)	(127)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Police	No. 11	Division Internal Affairs and Gun Control Strategies	No. 22
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

201	Cleaning & Laundering	48,725	43,050	70,500		(70,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			2,746		(2,746)
209	Telephone & Communication					
210	Postal Services					
211	Transportation	236	2,500	1,250		(1,250)
212	Return of Fugitives	150	151			
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	700				
250	Professional Services	186,729	191,800	193,164		(193,164)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	280	175			
256	Seminar & Training Sessions		400			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,288	7,128			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		10,000			
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	20	20			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	240,128	255,224	267,660		(267,660)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Internal Affairs and Gun Control Strategies	22
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			60		(60)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	59,317	52,275	70,500		(70,500)
309	Cordage & Fibers					
310	Electrical & Communication	575	500	600		(600)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	42	50	50		(50)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,751	5,000	5,774		(5,774)
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	65,685	57,825	76,984		(76,984)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	501				
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	501				

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department		No.	Division		No.	
Police		11	Internal Affairs and Gun Control Strategies		22	
Type of Service			Fund		No.	
Specialized Professional Services			General		01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	186,729	191,800	193,164		(193,164)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Drugscan	143,984	150,464		Random & Promotional drug testing Random drug testing (Hair Analysis) Petty Cash / various services
	Psychomedics	40,000	42,700		
	Various Services	2,745			
Total - Professional Services	186,729	193,164			

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department Police	No. 11	Division Internal Affairs and Gun Control Strategies	No. 22
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
201	Cleaning and Laundering					
	Uniform Maintenance Allowance					
	\$350.00 per officer effective 7/1/07	139	48,650			
	\$500.00 per officer effective 7/1/08	141		70,500		(70,500)
	Miscellaneous		125			
	Total - Cleaning and Laundering		48,775	70,500		(70,500)
308	Dry Goods, Notions & Wearing Apparel					
	Uniform Allowance					
	\$425.00 per officer effective 7/1/07	139	59,075			
	\$500.00 per officer effective 7/1/08	141		70,500		(70,500)
	Miscellaneous clothing items		242			
	Total - Dry Goods, Notions & Wearing Apparel		59,317	70,500		(70,500)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Police	No. 11	Division Training and Staff Services	No. 23
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

Develop and implement all aspects of Police training, including new recruits and special tactical training by the Training Bureau.
Provide for Staff Services.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	40,430,553	36,919,707	40,954,852		(40,954,852)
b)	Fringe Benefits					
200	Purchase of Services	1,224,435	1,296,732	1,169,445		(1,169,445)
300	Materials and Supplies	1,332,966	1,867,045	1,511,467		(1,511,467)
400	Equipment	123,943	182,750	38,415		(38,415)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,111,897	40,266,234	43,674,179		(43,674,179)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	767	685	798		(798)
111	Part Time					
	Total	767	685	798		(798)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Training and Staff Services	23
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Training Bureau								
<i>Sworn</i>								
1	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
2	Detective	58,621 - 61,163	14	14	14			(14)
3	Police Captain	80,339 - 83,823	5	5	4			(4)
4	Police Corporal	58,621 - 61,163	11	11	8			(8)
5	Police Inspector	91,586 - 95,558		1				
6	Police Lieutenant	69,258 - 72,261	13	13	12			(12)
7	Police Officer	42,813 - 55,603	63	64	53			(53)
8	Police Officer Recruit	40,036	185	126	261			(261)
9	Police Sergeant	60,753 - 63,387	31	30	29			(29)
	<i>Subtotal - Sworn</i>		323	265	382			(382)
<i>Civilian</i>								
10	Clerical Supervisor II	35,288 - 38,603	1	1	1			(1)
11	Clerk Typist II	28,336 - 30,636	4	5	4			(4)
12	Custodial Worker I	27,277 - 29,274	1	2	2			(2)
13	Municipal Guard	31,495 - 36,997	2	2	2			(2)
14	Secretary	30,584 - 33,242	1	1	1			(1)
15	Word Processing Specialist	30,584 - 33,242			1			(1)
	<i>Subtotal - Civilian</i>		9	11	11			(11)
	Total - Training Bureau		332	276	393			(393)
Staff Services Bureau								
<i>Sworn</i>								
16	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
17	Detective	58,621 - 61,163	2	1	2			(2)
18	Police Captain	80,339 - 83,823	3	3	4			(4)
19	Police Corporal	58,621 - 61,163	23	23	22			(22)
20	Police Inspector	91,586 - 95,558	1	1	1			(1)
21	Police Lieutenant	69,258 - 72,261	9	9	9			(9)
22	Police Officer	42,813 - 55,603	172	134	151			(151)
23	Police Sergeant	60,753 - 63,387	16	17	18			(18)
	<i>Subtotal - Sworn</i>		227	189	208			(208)
<i>Civilian</i>								
24	Administrative Technician	30,454 - 39,163	1	1				
25	Administrative Trainee I	30,454 - 39,163			1			(1)
27	Automotive Driver	30,584 - 33,242	6	5	4			(4)
28	Automotive Maintenance Technician	36,991 - 40,594	1	1	1			(1)
29	Clerical Supervisor II	35,288 - 38,603	1		1			(1)
30	Clerk II	28,336 - 30,636	7	8	7			(7)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Training and Staff Services	23
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Staff Services Bureau (continued)								
<i>Civilian (continued)</i>								
31	Clerk III	33,489 - 36,542		1	1			(1)
32	Clerk Typist I	26,042 - 27,807	5	4	3			(3)
33	Clerk Typist II	28,336 - 30,636	42	45	47			(47)
34	Correctional Officer	35,640 - 38,991	64	66	62			(62)
35	Custodial Worker I	27,277 - 29,274	1	1	1			(1)
36	Data Services Support Clerk	20,584 - 33,242			1			(1)
36	Departmental Aid	25,150 - 26,792		1	1			(1)
37	Fingerprint Identification Supervisor	37,897 - 41,642	6	6	6			(6)
38	Fingerprint Identification Technician I	32,492 - 35,409		4				
39	Fingerprint Identification Technician II	35,288 - 38,703	23	24	23			(23)
40	Fingerprint Identification Technician Trainee	28,336 - 30,636	3	1	3			(3)
41	Heavy Duty Wrecker Operator	36,186 - 39,657	2	2	2			(2)
42	Industrial Hygienist	49,054 - 63,055	2	2	2			(2)
43	Occupational Safety Administrator II	55,872 - 71,836	1	1	1			(1)
44	Personnel Assistant II	44,034 - 56,705	1	1	1			(1)
45	Photographer Supervisor	38,913 - 42,810		1				
46	Police Communication Dispatcher	34,387 - 37,561	2	2	2			(2)
47	Police Identification Services Manager	46,313 - 59,538	1	1	1			(1)
48	Police Photographer	36,991 - 40,594	12	12	11			(11)
49	Police Photographer Supervisor	38,913 - 42,810	4	3	4			(4)
50	Police Tow Truck Operator	33,489 - 36,542	9	12	9			(9)
51	Police Tow Truck Supervisor	37,897 - 41,642	2	4	2			(2)
	<i>Subtotal - Civilian</i>		196	209	197			(197)
	Total - Staff Services Bureau		423	398	405			(405)
Staff Support - Training and Staff Support								
<i>Sworn</i>								
71	Detective	58,621 - 61,163	1	1				
72	Police Lieutenant	69,258 - 72,261	2	1				
73	Police Officer	42,813 - 55,603	6	6				
74	Police Sergeant	60,753 - 63,387	1	1				
	<i>Subtotal - Sworn</i>		10	9				
<i>Civilian</i>								
75	Deputy Police Commissioner	140,573	1	1				
76	Executive Secretary	29,580 - 38,030	1	1				
	<i>Subtotal - Civilian</i>		2	2				
	Total - Staff Support - Training and Staff Support		12	11				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Police	No. 11	Division Training and Staff Services	No. 23
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform		560	463	590			(590)
	Total Full Time - Civilian		207	222	208			(208)
	Total Full Time		767	685	798			(798)
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements		767	685	798			(798)
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	767	32,906,481	685	32,493,570	798			(32,493,570)	(798)
2	Part Time									
3	Temporary and Seasonal		6,790							
4	Fees to Board Members									
5	Regular Overtime		4,613,662		5,317,117				(5,317,117)	
6	Holiday Overtime		230,360		260,000				(260,000)	
7	Unused Uniform Hol. Pay		866,426		909,747				(909,747)	
8	Shift/Stress Differential		1,091,933		1,163,618				(1,163,618)	
9	Lump Sum Sep. Pmts.		714,901		582,000				(582,000)	
10	Bonus Payment				228,800				(228,800)	
	Total	767	40,430,553	685	40,954,852	798			(40,954,852)	(798)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
Police		11	Training and Staff Services		23	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	134,631	170,450	165,750		(165,750)
202	Janitorial Services		16,045			
205	Refuse, Garbage, Silt and Sludge Removal	2,055				
209	Telephone & Communication	24				
210	Postal Services	30,000	103,000	103,000		(103,000)
211	Transportation	119,188	130,478	114,000		(114,000)
212	Return of Fugitives	1,674				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	15,280	1,500			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	92				
231	Overtime Meals	391		400		(400)
240	Advertising & Promotional Activities	66,741		18,023		(18,023)
250	Professional Services	124,503	114,900	71,590		(71,590)
251	Professional Svcs. - Information Technology	67,500	17,500	25,000		(25,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	850	2,200	850		(850)
256	Seminar & Training Sessions	54,070	40,000	55,000		(55,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	46,144	182,481	105,224		(105,224)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	532,547	433,224	497,645		(497,645)
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	28,745	84,954	12,963		(12,963)
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		1,224,435	1,296,732	1,169,445		(1,169,445)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Training and Staff Services	23
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	84	30			
302	Animal, Livestock & Marine	51,686		225		(225)
303	Bakeshop, Dining Room & Kitchen		105			
304	Books & Other Publications		93,720	65,000		(65,000)
305	Building & Construction	7,283	5,000	5,000		(5,000)
306	Library Materials					
307	Chemicals & Gases	5,140	4,000	12,500		(12,500)
308	Dry Goods, Notions & Wearing Apparel	474,338	806,193	556,106		(556,106)
309	Cordage & Fibers		4,500	1,600		(1,600)
310	Electrical & Communication	12,806	31,806	12,800		(12,800)
311	General Equipment & Machinery	1,566	570	1,600		(1,600)
312	Fire Fighting & Safety	498,473	537,151	549,568		(549,568)
313	Food	227,976	251,000	225,000		(225,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,408	8,540	3,500		(3,500)
317	Hospital & Laboratory	700	2,000			
318	Janitorial, Laundry & Household	21,422		21,400		(21,400)
320	Office Materials & Supplies	8,026		15,000		(15,000)
322	Small Power Tools & Hand Tools	11,030	6,100	1,000		(1,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		99,130	12,000		(12,000)
325	Printing	2,173		11,968		(11,968)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	6,603	7,200	7,200		(7,200)
345	Gasoline	252				
399	Other Materials & Supplies (not otherwise classified)		10,000	10,000		(10,000)
	Total	1,332,966	1,867,045	1,511,467		(1,511,467)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	598		143		(143)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	122,700	182,750	34,000		(34,000)
417	Hospital & Laboratory					
420	Office Equipment			90		(90)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			44		(44)
426	Recreational & Educational			615		(615)
427	Computer Equipment & Peripherals	645				
428	Vehicles					
430	Furniture & Furnishings			3,397		(3,397)
499	Other Equipment (not otherwise classified)			126		(126)
	Total	123,943	182,750	38,415		(38,415)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Police	No. 11	Division Training and Staff Services	No. 23
Type of Service Specialized Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	192,003	132,400	96,590		(96,590)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Laurie Appel	60,000	8,190		Stress Management Training
	Department of Public Health	55,821	55,000		Recruit HB Shots
	Russell Reid	5,400	5,400		Waste Removal
	Various vendors	3,282	3,000		Miscellaneous services as needed
	Subtotal - Professional Services	124,503	71,590		
251	Prof. - Information Technology				
	Online Consulting Group	17,500			PARS/ Desktop Support
	New Horizons	50,000	25,000		On-line Training
	Subtotal - Prof. - Information Technology	67,500	25,000		
	Total - Professional Services	192,003	96,590		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Police Department		11	Training and Staff Services		23	
Program		No.	Fund		No.	
Judiciary and Law Enforcement		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Cleaning and Laundering					
	Uniform Maintenance Allowance					
	\$350.00 per officer effective 7/1/07	383	134,050			
	\$500.00 per officer effective 7/1/08	331		165,500		(165,500)
	Miscellaneous		581	250		(250)
	Total - Cleaning and Laundering		134,631	165,750		(165,750)
210	Postal services					
	Stamps and Meter Machines		30,000	103,000		(103,000)
211	Transportation					
	Airfare for training and investigations		119,188	114,000		(114,000)
240	Advertising					
	Advertising for recruit campaign		66,741	18,023		(18,023)
256	Seminar & Training Sessions					
	Seminar & Training Sessions		54,070	55,000		(55,000)
260	Repair and Maintenance Charges					
	Audio Video Repair - CCTV					
	Digital Security System		7,440	7,440		(7,440)
	Driving Simulator Maintenance		4,563	11,670		(11,670)
	Forklift Repairs & Maintenance		4,198	4,400		(4,400)
	LETN		10,044	10,044		(10,044)
	AMOS System Maintenance		4,563	11,670		(11,670)
	Assembly of barricades			50,000		(50,000)
	Various repairs & maintenance charges		15,336	10,000		(10,000)
	Total - Repair and Maintenance Charges		46,144	105,224		(105,224)
266	Maint. & Supp. - Comp. Hardware & Soft					
	CAS (R&I) and ETS (CSU)		61,500	61,500		(61,500)
	NEC - Automated Fingerprint ID System (AFIS)		288,387	288,387		(288,387)
	Printak '02/ Dataworks '03		91,200	91,200		(91,200)
	Identix - fingerprint machine		56,558	56,558		(56,558)
	Xerox - Docutech copier		34,902			
	Total - Maint. & Supp. - Comp. Hard.& Soft		532,547	497,645		(497,645)
304	Books & Other Publications					
	Books and Manuals used in Academy		51,686	65,000		(65,000)

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Police Department		11	Training and Staff Services		23	
Program		No.	Fund		No.	
Judiciary and Law Enforcement		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	Dry Goods, Notions & Wearing Apparel					
	Uniform Allowance					
	\$425.00 per officer effective 7/1/07	273	116,025			
	\$500.00 per officer effective 7/1/08	331		165,500		
	Initial Clothing Issue					
	Police Officer Recruit		345,766	364,346		(364,346)
	Correctional Officers		3,274	3,960		(3,960)
	Uniform Allowance					
	Correctional Officers (\$175.00 per C.O.)	58		10,150		
	Annual replacement - C.O.		5,515	5,600		(5,600)
	Large Emblem Patches/Badges		2,296	2,300		(2,300)
	Miscellaneous Items		1,462	4,250		(4,250)
	Total - Dry Goods, Notions & Wearing Apparel		474,338	556,106		(556,106)
312	Fire Fighting and Safety					
	Ammunition		371,795	404,735		(404,735)
	Gun Replacement Parts		11,400	11,400		(11,400)
	Gun Smithing tools		7,200	21,400		(21,400)
	Targets		7,813	8,235		(8,235)
	Handcuffs & Leg Restraints		5,400	8,670		(8,670)
	O.C.. Pepper Spray		5,431	10,863		(10,863)
	Expandable Batons		87,733	80,265		(80,265)
	Miscellaneous		1,701	4,000		(4,000)
	Total - Fire Fighting and Safety		498,473	549,568		(549,568)
313	Food					
	Prisoner Meals		227,976	225,000		(225,000)
412	Fire Fighting & Emergency					
	Weapons - 9 Millimeter Glock		122,700	34,000		(34,000)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Administration and Technology	28
Program	No.		
Judiciary and Law Enforcement - Police	991		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	35,728,507	37,204,567	38,535,503		(38,535,503)
b)	Fringe Benefits					
200	Purchase of Services	2,597,858	5,652,620	4,188,637		(4,188,637)
300	Materials and Supplies	2,577,133	2,550,891	3,032,147		(3,032,147)
400	Equipment	544,815	1,447,886	789,618		(789,618)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		41,448,313	46,855,964	46,545,905		(46,545,905)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	40,133,638	41,755,964	43,418,047		(43,418,047)
02	Water Fund					
08	Grants Revenue Fund	1,314,675	5,100,000	3,127,858		(3,127,858)
09	Aviation Fund					
Total		41,448,313	46,855,964	46,545,905		(46,545,905)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General Fund	650	694	652		(652)
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
Total Full Time		650	694	652		(652)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

To provide support and services in areas of technology and science. These areas include Radio Communications and Information Systems; Chemical Criminalistics, Ballistic and DNA Laboratories; Crime Scene Processing and special project implementation. Serve as principal technical liaison on all projects in the Department where information technology is a component of the project. To provide efficient operation of the custodial ,personnel and fiscal operations of the Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	35,671,710	37,134,567	38,322,300		(38,322,300)
b)	Fringe Benefits					
200	Purchase of Services	1,673,696	1,889,620	1,851,296		(1,851,296)
300	Materials and Supplies	2,505,462	2,505,891	2,977,957		(2,977,957)
400	Equipment	282,770	225,886	266,494		(266,494)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,133,638	41,755,964	43,418,047		(43,418,047)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	650	694	652		(652)
111	Part Time					
	Total	650	694	652		(652)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Administration and Technology	28
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administrative Bureau								
<i>Civilian</i>								
1	Accountant	37,189 - 47,818	1	1	1			(1)
2	Account Clerk	31,495 - 34,273	6	7	6			(6)
3	Accounting Supervisor	46,313 - 59,538	1	1	1			(1)
4	Administrative Officer	44,035 - 56,617	1	1	1			(1)
5	Administrative Services Director III	71,207 - 91,553	1	1	1			(1)
6	Administrative Specialist I	34,560 - 44,429		2	1			(1)
7	Administrative Specialist II	44,035 - 56,617	7	9	8			(8)
8	Budget Officer II	55,872 - 71,836	1	1	1			(1)
9	Clerk II	28,335 - 30,342	1	1	2			(2)
10	Clerk III	33,459 - 36,542	1		2			(2)
11	Clerk Stenographer II	30,584 - 30,636	1	1	1			(1)
12	Clerk Typist I	26,042 - 27,809	1		1			(1)
13	Clerk Typist II	28,336 - 30,636		2				
14	Custodial Worker I	27,277 - 29,274	16	17	19			(19)
15	Custodial Work Crew Chief	33,489 - 36,542		1	1			(1)
16	Custodial Work Supervisor II	35,878 - 46,124	1		1			(1)
17	Departmental Inventory Manager	46,313 - 59,538	1	1	1			(1)
18	Departmental Payroll Clerk	31,495 - 34,273	8	8	6			(6)
19	Departmental Payroll Supervisor II	36,186 - 39,656	1	1	1			(1)
20	Departmental Procurement Specialist	37,189 - 47,818	2	2	2			(2)
21	Executive Assistant	54,908 - 71,836	1	1	1			(1)
22	Management Trainee	31,339 - 40,291	2		1			(1)
23	Inventory Control Technician	36,991 - 40,594	1	1	1			(1)
24	Secretary	30,584 - 33,242	2	2	2			(2)
25	Stores Manager	38,616 - 42,810		1				
26	Stores Supervisor	35,288 - 38,603	1	1	1			(1)
27	Stores Worker	31,495 - 34,273	2	3	4			(4)
	<i>Subtotal - Civilian</i>		60	66	67			(67)
	Total - Administrative Bureau		60	66	67			(67)
Communications Division								
<i>Sworn</i>								
28	Chief Police Inspector	104,408 - 108,936	1	1	1			(1)
29	Police Captain	80,339 - 83,823	3	4	3			(3)
30	Police Corporal	58,621 - 61,163	18	19	18			(18)
31	Police Inspector	91,586 - 95,558	1	1	1			(1)
32	Police Lieutenant	69,258 - 72,261	3	3	3			(3)
33	Police Officer	42,813 - 55,603	10	12	4			(4)
34	Police Sergeant	60,753 - 63,387	14	14	13			(13)
	<i>Subtotal - Sworn</i>		50	54	43			(43)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Administration and Technology	28
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Communications Division (continued)								
<i>Civilian</i>								
35	Police Communications Dispatcher	34,387 - 37,561	239	248	239			(239)
36	Police Communications Dispatcher Supervisor	37,897 - 41,642	2	3	2			(2)
37	Police Communications Dispatcher Trainee	29,490 - 32,001	36	22	36			(36)
38	Service Representative	30,584 - 33,242		27	4			(4)
	<i>Subtotal - Civilian</i>		277	300	281			(281)
	Total - Communications Division		327	354	324			(324)
Information Systems Division								
<i>Sworn</i>								
39	Detective	58,621 - 61,163	2	2	2			(2)
40	Police Captain	80,339 - 83,823	2	2	2			(2)
41	Police Corporal	58,621 - 61,163	2	3	2			(2)
42	Police Lieutenant	69,258 - 72,261	2	2	2			(2)
43	Police Officer	42,813 - 55,603	3	3	2			(2)
44	Police Sergeant	60,753 - 63,387	3	3	2			(2)
	<i>Subtotal - Sworn</i>		14	15	12			(12)
<i>Civilian</i>								
45	Clerk II	28,336 - 30,636	1		1			(1)
46	Clerk Typist II	28,336 - 30,636	1	1	2			(2)
47	Data Entry Operator II	29,490 - 32,001	1	1	1			(1)
48	Departmental Computer Services Manager	71,207 - 91,553	1	1	1			(1)
49	Director of Information Systems	114,000	1	1	1			(1)
50	Geographic Information Sys. Specialist Tr.	34,560 - 44,429	1	1				
51	Geographic Information System Specialist I	38,557 - 49,703			1			(1)
52	Geographic Information System Specialist II	44,035 - 56,617	1	1	1			(1)
53	Geographic Information System Specialist III	55,871 - 71,836	1	1	1			(1)
54	Local Area Network Administrator	52,192 - 67,098	1		1			(1)
55	Network Administrator	59,901 - 77,013	1	1	1			(1)
56	Network Support Associate	34,561 - 44,429	2	2	3			(3)
57	Network Support Specialist	40,425 - 51,960	6	6	6			(6)
58	Police Communications Dispatcher	34,387 - 37,561	17	16	17			(17)
59	Programmer Analyst I	38,657 - 49,703	1		1			(1)
60	Programmer Analyst III	49,054 - 63,055	4	4	4			(4)
61	Programmer Analyst Project Leader	55,872 - 71,836		2				
62	Programmer Analyst Supervisor	63,926 - 82,194	2	2	1			(1)
63	Programmer Analyst Trainee	35,879 - 46,125	2	1	3			(3)
64	Secretary	30,584 - 33,242	1	1	1			(1)
65	Systems Programmer Project Specialist	55,872 - 71,836	1	1	1			(1)
	<i>Subtotal - Civilian</i>		46	43	48			(48)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Police		11	Administration and Technology		28			
Program		No.	Fund		No.			
Judiciary and Law Enforcement - Police		331	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Total - Information Systems Division			60	58	60			(60)
Forensic Science Bureau								
<i>Sworn</i>								
66	Chief Police Inspector	104,408 - 108,936	1		1			(1)
67	Police Captain	80,339 - 83,823	1	2	1			(1)
68	Police Corporal	58,621 - 61,163	1	1	1			(1)
69	Police Inspector	91,586 - 95,558			1			(1)
70	Police Lieutenant	69,258 - 72,261	2	2	2			(2)
71	Police Officer	42,813 - 55,603	58	57	61			(61)
72	Police Sergeant	60,753 - 63,387	6	7	6			(6)
<i>Subtotal - Sworn</i>			69	69	73			(73)
<i>Civilian</i>								
73	Biologist Trainee	39,118 - 41,420	3		3			(3)
74	Clerical Supervisor II	35,288 - 38,603		1				
75	Clerk III	33,489 - 36,542	1	1	1			(1)
76	Clerk Typist II	28,336 - 30,636	1	3	1			(1)
77	Crime Scene Investigator II	44,356 - 56,617	6	6	6			(6)
78	Criminalistics Technician II	33,390 - 42,928	2	4	2			(2)
79	Firearms Examiner	39,043 - 41,563			1			(1)
81	Firearms Examiner Trainee	35,288 - 38,603	1	2				
82	Firearms Identification Technician	30,577 - 33,275	2	3	2			(2)
83	Forensic Laboratory Manager	63,926 - 82,194	3	3	3			(3)
84	Forensic Laboratory Supervisor	52,192 - 67,068	3	4	3			(3)
85	Forensic Scientist I	34,661 - 49,317	9	1	9			(9)
86	Forensic Scientist II	44,035 - 56,617	9	9	9			(9)
87	General Departmental Worker	27,277 - 29,274	1	1	1			(1)
88	Graduate Chemist	39,118 - 40,214	5	12	5			(5)
89	Laboratory Program Scientist	49,054 - 63,055	15	15	15			(15)
90	Laboratory Services Director	74,383 - 95,630	1	1	1			(1)
91	Legal Services Clerk	33,489 - 36,542	10	10	10			(10)
92	Management Trainee	31,339 - 40,291	1	1	1			(1)
93	Medical Laboratory Technician	35,288 - 38,603	2	2	2			(2)
94	Police Firearms Laboratory Supervisor	42,321 - 46,676	1	1	1			(1)
95	Police Laboratory Director	68,291 - 87,799	1	1	1			(1)
<i>Subtotal - Civilian</i>			77	81	77			(77)
Total - Forensic Science Bureau			146	150	150			(150)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Administration and Technology	28
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Staff Support - Administration and Technology								
<i>Sworn</i>								
96	Chief Police Inspector	104,408 - 108,936		1				
97	Detective	58,621 - 61,163		2				
98	Police Captain	80,339 - 83,823	5	10	2			(2)
99	Police Corporal	58,621 - 61,163	4	4				
100	Police Inspector	91,586 - 95,558		1				
101	Police Lieutenant	69,258 - 72,261	2	1	1			(1)
102	Police Officer	42,813 - 55,603	15	9	17			(17)
103	Police Sergeant	60,753 - 63,387	5	7	5			(5)
104	Police Staff Inspector	88,373 - 92,205	1	2	1			(1)
	<i>Subtotal - Sworn</i>		32	37	26			(26)
<i>Civilian</i>								
105	Administrative services Supervisor	34,580 - 44,429	1		1			(1)
106	Administrative Support Specialist II	44,035 - 56,617	1	1	1			(1)
107	Clerical Supervisor II	35,268 - 38,603	1	1	1			(1)
108	Clerk III	33,489 - 36,542	1	3	1			(1)
109	Clerk Stenographer II	30,584 - 33,242	1	1	1			(1)
110	Clerk Typist I	26,042 - 27,809	1	1	1			(1)
111	Clerk Typist II	28,336 - 30,636	3	4	3			(3)
112	Correctional Officer	35,640 - 38,991	1		1			(1)
113	Custodial Worker Supervisor I	35,568 - 39,033		1				
114	Custodial Worker Supervisor II	35,878 - 46,124	1		1			(1)
115	Data Services support Clerk	30,584 - 33,242			1			(1)
116	Departmental Human Resources Manager II	55,872 - 71,836	1	1	1			(1)
117	Deputy Police Commissioner	140,573	1	1	1			(1)
118	Executive Secretary	29,580 - 38,030	1	1	1			(1)
119	Human Resources Associate I	34,560 - 44,429	1		1			(1)
120	Legal Secretary	35,288 - 38,603	1	1	1			(1)
121	Personnel Assistant I	34,560 - 44,429	1		1			(1)
122	Personnel Assistant II	44,034 - 56,705	1	2	1			(1)
123	Personnel Assistant III	49,053 - 63,055	1	1	1			(1)
124	Secretary	30,584 - 33,242		2				
125	Stores Manager	38,816 - 42,810						
126	Stores Worker	31,495 - 34,273						
127	Word Processing Operator	28,335 - 33,244	1	2	1			(1)
128	Word Processing Specialist II	30,584 - 33,242	5	6	4			(4)
	<i>Subtotal - Civilian</i>		25	29	25			(25)
	Total - Staff Support - Admin. and Technology		57	66	51			(51)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.
Police		11	Administration and Technology				28
Program		No.	Fund				No.
Judiciary and Law Enforcement - Police		331	General				01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform		165	175	154			(154)
	Total Full Time - Civilian		485	519	498			(498)
	Total Full Time		650	694	652			(652)
	Part Time							
	Regular Overtime - Uniform							
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform							
	Holiday Pay - Civilian							
	Stress Pay - Uniform							
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements			650	694	652			(652)
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	650	28,440,493	694	29,136,771	652			(29,136,771)	(652)
2	Part Time									
3	Temporary and Seasonal		8,145							
4	Fees to Board Members									
5	Regular Overtime		4,810,113		5,145,272				(5,145,272)	
6	Holiday Overtime		459,543		462,324				(462,324)	
7	Unused Uniform Hol. Pay		441,062		463,115				(463,115)	
8	Shift/Stress Differential		882,707		1,904,718				(1,904,718)	
9	Lump Sum Sep. Pmts.		629,647		662,300				(662,300)	
10	Bonus Payment				547,800				(547,800)	
Total		650	35,671,710	694	38,322,300	652			(38,322,300)	(652)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

201	Cleaning & Laundering	57,750	61,250	109,500		(109,500)
202	Janitorial Services	16,054	16,045	16,872		(16,872)
205	Refuse, Garbage, Silt and Sludge Removal	36,629	18,829	19,107		(19,107)
209	Telephone & Communication	472,559	631,076	549,829		(549,829)
210	Postal Services	6,669	5,740	10,514		(10,514)
211	Transportation	1,063	1,022	3,540		(3,540)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	145,135	151,000	160,480		(160,480)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	50	50	50		(50)
231	Overtime Meals	13,001	16,177			
240	Advertising & Promotional Activities					
250	Professional Services	76,995	49,000	67,465		(67,465)
251	Professional Svcs. - Information Technology	107,316	48,373	67,742		(67,742)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	934	500	1,000		(1,000)
256	Seminar & Training Sessions			120		(120)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	432,244	436,050	397,272		(397,272)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	175,580	345,796	221,537		(221,537)
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	129,875	108,506	225,560		(225,560)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,842	206	708		(708)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,673,696	1,889,620	1,851,296		(1,851,296)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Administration and Technology	28
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	101				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,404	1,000	1,000		(1,000)
305	Building & Construction			16,597		(16,597)
306	Library Materials					
307	Chemicals & Gases	14,118	15,400	18,074		(18,074)
308	Dry Goods, Notions & Wearing Apparel	136,210	111,475	220,130		(220,130)
309	Cordage & Fibers	1,222	1,223	1,425		(1,425)
310	Electrical & Communication	101,311	235,285	220,276		(220,276)
311	General Equipment & Machinery	10,182	10,183	13,000		(13,000)
312	Fire Fighting & Safety	28,039	35,400	42,000		(42,000)
313	Food			241		(241)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,893	6,007	6,000		(6,000)
317	Hospital & Laboratory	364,387	454,000	524,329		(524,329)
318	Janitorial, Laundry & Household	141,550	128,100	142,204		(142,204)
320	Office Materials & Supplies	491,531	360,877	518,180		(518,180)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,127,561	950,800	1,156,125		(1,156,125)
325	Printing	66,903	184,741	68,903		(68,903)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	50				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		11,400	29,473		(29,473)
	Total	2,505,462	2,505,891	2,977,957		(2,977,957)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,379		2,380		(2,380)
411	General Equipment & Machinery	999		693		(693)
412	Fire Fighting & Emergency			3,005		(3,005)
417	Hospital & Laboratory					
420	Office Equipment	26,461	20,386	38,059		(38,059)
423	Plumbing, AC & Space Heating	2,031		493		(493)
424	Precision, Photographic & Artists	13,355				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	231,537	205,500	210,080		(210,080)
428	Vehicles					
430	Furniture & Furnishings	6,008		4,711		(4,711)
499	Other Equipment (not otherwise classified)			7,073		(7,073)
	Total	282,770	225,886	266,494		(266,494)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Police	No. 11	Division Administration and Technology	No. 28
Type of Service Specialized Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	184,311	97,873	135,207		(135,207)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Clean Venture Inc.	43,353	18,150		Hazardous Waste Disposal
	Phonoenic Search Inc	24,000	22,400		Translator Services
	Collaborative Testing		11,915		Sample testing Chemistry Lab
	Moving/Storage		10,000		Moving and stroage of furniture
	Various vendors	9,642	5,000		Miscellaneous services
	Subtotal - Professional Services	76,995	67,465		
251	Prof. Services - Information Technology				
	Kimmel/Sybase/Oracle/Delph	107,316	67,742		Pars/ Desktop Maintenance
	Subtotal - Prof. Services - Info. Technology	107,316	67,742		
	Total - Professional Services	184,311	135,207		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department	No.	Division	No.
Police	11	Administration and Technology	28
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Cleaning and Laundering					
	Uniform Maintenance Allowance					
	\$350.00 per officer effective 7/1/07	165	57,750			
	\$500.00 per officer effective 7/1/08	219		109,500		(109,500)
209	Telephone and Communications					
	Cellular/Pager/Blackberry charges		37,891	52,197		(52,197)
	Internet Service		21,769	21,769		(21,769)
	Airtime charges for Mobile Data Terminals(MDT's)		405,899	443,889		(443,889)
	State Police/information Law agencies		7,000	7,000		(7,000)
	Ciber / Website Maint. Police Reports			24,974		(24,974)
	Total - Telephone and Communications		472,559	549,829		(549,829)
216	Commercial off the Shelf Software					
	ASAP Software		83,546	83,480		(83,480)
	Software Spectrum		60,906	77,000		(77,000)
	Miscellaneous		683			
	Total - Commercial off the Shelf Software		145,135	160,480		(160,480)
260	Repair and Maintenance Charges					
	Audio Video Repair - CCTV		8,380	8,380		(8,380)
	Troemner/Calibration		14,149	14,473		(14,473)
	Mettler Balances		13,924	12,528		(12,528)
	Flourescence Scanner Maintenance		9,000	9,000		(9,000)
	Microimager Maintenance		3,000	3,000		(3,000)
	Microscope Maintenance		6,805	7,960		(7,960)
	Maintenance Perkin Elmer equipment		13,852	16,294		(16,294)
	Canon Copier Maintenance		78,150	79,846		(79,846)
	Xerox Copier Maintenance		42,180	43,410		(43,410)
	Ricoh Copier Maintenance		95,325	75,990		(75,990)
	Lanier Copier Maintenance		14,258			
	Maintenance Spectrometer		63,252	56,377		(56,377)
	Photographic Services		18,773	16,838		(16,838)
	Water Deionization System		12,106	11,774		(11,774)
	X - Ray System/PMI PGT		4,477	4,477		(4,477)
	Fax Machine Repairs		6,160	8,470		(8,470)
	Typewriter Repairs		5,200	5,200		(5,200)
	Various Repair & Maintenance		23,253	23,255		(23,255)
	Total - Repair and Maintenance Charges		432,244	397,272		(397,272)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Police		11	Administration and Technology		28	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
266	Maint./Sup. Comp Hardware/Software					
	PMI			3,000		(3,000)
	Ajilon /Affiliated		13,986	13,986		(13,986)
	PRC/Northrop Grumman		33,924	56,878		(56,878)
	Environmental Systems		20,958	27,775		(27,775)
	Dell Mark-Warranty for Servers		69,495	69,495		(69,495)
	IBM Corp/Maint for PIIN		13,242	30,403		(30,403)
	Control Module-Warranty Kiosks		20,000	20,000		(20,000)
	Miscellaneous Maintenance & Support		3,975			
	Total - Maint./Sup. Comp Hardware/Software		175,580	221,537		(221,537)
285	Rents - Other					
	Clean Rental Service		3,898	3,647		(3,647)
	Xerox- copier/laser printers		92,290	103,635		(103,635)
	Xerox- Docutech Copier			43,456		(43,456)
	Savin/Ricoh			35,204		(35,204)
	Canon		32,790	35,469		(35,469)
	Miscellaneous rents		897	4,149		(4,149)
	Total- Rents -Other		129,875	225,560		(225,560)
308	Dry Goods, Notions & Wearing Apparel					
	Uniform Allowance					
	\$425.00 per officer effective 7/1/07	165	70,125			
	\$500.00 per officer effective 7/1/08	219		109,500		(109,500)
	Gloves		32,560	40,000		(40,000)
	Badges		31,039	28,700		(28,700)
	Identification Bands			36,980		(36,980)
	Miscellaneous Items		2,486	4,950		(4,950)
	Total - Dry Goods,Notions & Apparel		136,210	220,130		(220,130)
310	Electrical and Communication					
	Motorola Radio Parts		27,061	27,000		(27,000)
	Batteries(dry cell)		10,300	6,325		(6,325)
	Batteries (Radio Replacement)			140,795		(140,795)
	Electronic Components		9,104	9,100		(9,100)
	CCTV Parts		19,500	19,500		(19,500)
	Tapes(Cassette Audio, Video,Digital)		31,885	11,556		(11,556)
	Miscellaneous Items		3,461	6,000		(6,000)
	Total - Electrical and Communication		101,311	220,276		(220,276)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Police		11	Administration and Technology		28	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
317	Hospital and Laboratory					
	Agilent Tech/Consumables& Access		85,375	93,200		(93,200)
	Geneprint products for DNA Analysis		69,074	127,000		(127,000)
	Lab and Science Supplies(Fisher Scientific)		152,198	152,198		(152,198)
	Reagents and Science Supplies(Perkin Elmer)		48,401	142,631		(142,631)
	Miscellaneous Lab Supplies		9,339	9,300		(9,300)
	Total - Hospital and Laboratory		364,387	524,329		(524,329)
318	Janitorial, Laundry and Household					
	Paper products (towels and Tissue)		67,080	66,900		(66,900)
	Soaps and detergents		23,330	23,307		(23,307)
	Trash Bags (plastic/paper)		30,504	31,351		(31,351)
	Janitorial supplies (mops, brooms)		18,146	18,146		(18,146)
	Miscellaneous janitorial supplies		2,490	2,500		(2,500)
	Total - Janitorial, Laundry and Household		141,550	142,204		(142,204)
320	Office Materials & Supplies					
	Teletype Paper		67,780	67,780		(67,780)
	Paper		217,179	243,800		(243,800)
	Office Supplies		183,699	157,946		(157,946)
	Envelopes		19,749	45,554		(45,554)
	Miscellaneous Supplies		3,124	3,100		(3,100)
	Total - Office Materials & Supplies		491,531	518,180		(518,180)
324	Precision, Photographic & Artist					
	Photographic Supplies (film,paper)		276,937	277,000		(277,000)
	Polaroid Film and Supplies		207,300	237,900		(237,900)
	Ribbon and Paper Packs		68,447	68,500		(68,500)
	Crime Detection Supplies		11,479	13,000		(13,000)
	Toner Cartridges(inkjet,laser)		489,798	490,000		(490,000)
	Xerox Printer Supplies		6,284	2,000		(2,000)
	Savin Copier supplies		12,725	12,725		(12,725)
	Fax Supplies		39,516	40,000		(40,000)
	Miscellaneous Supplies		15,075	15,000		(15,000)
	Total - Precision, Photographic & Artist		1,127,561	1,156,125		(1,156,125)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department		No.	Division		No.	
Police		11	Administration and Technology		28	
Program		No.	Fund		No.	
Judiciary and Law Enforcement - Police		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
325	Printing					
	Forms		16,443	16,443		(16,443)
	Printed Flat sheets		19,000	19,000		(19,000)
	Carbonless forms		15,000	15,000		(15,000)
	Index forms		6,500	8,500		(8,500)
	Stationery (letterhead, envelopes, etc.)		9,960	9,960		(9,960)
	Total - Printing		66,903	68,903		(68,903)
427	Computer Equipment & Peripherals					
	Computers		231,537	205,500		(205,500)
	Scanner			4,580		(4,580)
	Total - Computer Equipment& Periph.		231,537	210,080		(210,080)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Major Objectives

To provide support and services in areas of technology and science. These areas include Radio Communications and Information Systems; Chemical Criminalistics, Ballistic and DNA Laboratories; Crime Scene Processing and special project implementation.

Serve as principal technical liaison on all projects in the Department where information technology is a component of the project.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,797	70,000	213,203		(213,203)
b)	Fringe Benefits					
200	Purchase of Services	924,162	3,763,000	2,337,341		(2,337,341)
300	Materials and Supplies	71,671	45,000	54,190		(54,190)
400	Equipment	262,045	1,222,000	523,124		(523,124)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,314,675	5,100,000	3,127,858		(3,127,858)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Productivity Bank - Incident Reporting System	Grant Number G11118 0001
<i>Federal</i>	Award Period 9/23/09 - until completion	Type of Grant Categorical - P.I.C.A.
<i>State</i>	Matching Requirements	
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

Repayment of loan plus 8.265% interest.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	203,298		204,527		(204,527)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	203,298		204,527		(204,527)

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	203,298		204,527		(204,527)
400	Local (Non-Governmental)					
	Total	203,298		204,527		(204,527)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title Productivity Bank - Court Attendance Tracking System	Grant Number G11118 0601
Federal	Award Period 11/28/05 - until completion	Type of Grant Categorical - P.I.C.A.
State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
Local (Non-Govt.)		

Repayment of the loan plus 3.0% interest.

Grant Objective

To implement an automated attendance system to track police officers' attendance at court.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	5,598				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,598				

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	5,598				
400	Local (Non-Governmental)					
	Total	5,598				

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Productivity Bank - P.P.D. Systems Review and Consolidation Project	Grant Number G11118 0801
<input type="checkbox"/> Federal	Award Period	Type of Grant Categorical - P.I.C.A.
<input type="checkbox"/> State	Matching Requirements	
<input checked="" type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	456,196	2,800,000	1,051,280		(1,051,280)
300	Materials and Supplies			1,500		(1,500)
400	Equipment	82,959	500,000	298,573		(298,573)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	539,155	3,300,000	1,351,353		(1,351,353)

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	539,155	3,300,000	1,351,353		(1,351,353)
400	Local (Non-Governmental)					
	Total	539,155	3,300,000	1,351,353		(1,351,353)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	D.N.A. Capacity Enhancement	G11320 07F1
	State	Award Period	Type of Grant
	Other Govt.	10/1/07 - 9/30/09	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To provide state of the art equipment and services to the Chemistry Lab.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,224	33,000	151,534		(151,534)
300	Materials and Supplies	20,508	45,000	52,690		(52,690)
400	Equipment	173,488	422,000	224,551		(224,551)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	197,220	500,000	428,775		(428,775)

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	197,220	500,000	428,775		(428,775)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	197,220	500,000	428,775		(428,775)

Summary of Positions

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

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

Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Forensic Caseload D.N.A. Backlog Reduction	G11320 07F2
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/07 - 6/30/09	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To reduce the backlog special victims cases by sending D.N.A. samples to outside laboratories for analysis.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services		70,000	70,000		(70,000)
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	258,092	930,000	930,000		(930,000)
300	Materials and Supplies	51,163				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	309,255	1,000,000	1,000,000		(1,000,000)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	309,255	1,000,000	1,000,000		(1,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	309,255	1,000,000	1,000,000		(1,000,000)

Summary of Positions

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

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

Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	Solving Cold Cases with D.N.A.	G11320 08F3
	State	Award Period	Type of Grant
	Other Govt.	11/1/07 - 4/30/09	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	56,797		143,203		(143,203)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	56,797		143,203		(143,203)

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	56,797		143,203		(143,203)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	56,797		143,203		(143,203)

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Paul Coverdell Forensic Science Improvement	G11430
	State	Award Period	Type of Grant
	Other Govt.	10/1/08 - 9/30/09	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Analysis of narcotics evidence.

Summary by Class

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

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

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department Police	No. 11	Division Administration and Technology	No. 28
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Philadelphia Safe Neighborhoods - Forensic Science Grant	G11547
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	1/1/04 - 9/30/07	Categorical - US Dept. of Justice
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To reduce gun violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,352				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,352				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,352				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,352				

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 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

The object of this division is to provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance, crime prevention and crime reduction.

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				13,030,961	13,030,961
b)	Fringe Benefits					
200	Purchase of Services				295,153	295,153
300	Materials and Supplies				93,481	93,481
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					13,419,595	13,419,595

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				161	161
111	Part Time					
Total					161	161

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Mayor's Protection Detail								
<i>Sworn</i>								
1	Police Lieutenant	69,258 - 72,261				1	76,344	1
2	Police Officer	42,813 - 55,603				12	682,828	12
	<i>Subtotal - Sworn</i>					13	759,172	13
	Total - Mayor's Protection Detail					13	759,172	13
Office of Professional Responsibility								
<i>Sworn</i>								
3	Chief Police Inspector	104,408 - 108,936				1	115,205	1
4	Detective	58,621 - 61,163				10	641,574	10
5	Police Captain	80,339 - 83,823				7	621,577	7
6	Police Corporal	58,621 - 61,163				3	192,913	3
7	Police Inspector	91,586 - 95,558				3	303,663	3
8	Police Lieutenant	69,258 - 72,261				33	2,519,367	33
9	Police Officer	42,813 - 55,603				38	2,162,291	38
10	Police Sergeant	60,753 - 63,387				28	1,862,504	28
11	Police Staff Inspector	88,373 - 92,205				1	96,169	1
	<i>Subtotal - Sworn</i>					124	8,515,263	124
<i>Civilian</i>								
12	Secretary	30,584 - 33,242				2	67,878	2
13	Clerk Stenographer II	30,584 - 33,242				1	34,367	1
	<i>Subtotal - Civilian</i>					3	102,245	3
	Total - Office of Professional Responsibility					127	8,617,508	127
Public Affairs Unit								
<i>Sworn</i>								
14	Police Lieutenant	69,258 - 72,261				1	76,344	1
15	Police Officer	42,813 - 55,603				3	170,707	3
16	Police Sergeant	60,753 - 63,387				1	66,518	1
	<i>Subtotal - Sworn</i>					5	313,569	5
	Total - Public Affairs Unit					5	313,569	5
Staff Support - Office of the Commissioner								
<i>Sworn</i>								
	Chief Police Inspector	104,408 - 108,936				1	115,205	1
	Detective	58,621 - 61,163				2	128,315	2
	Police Lieutenant	69,258 - 72,261				3	229,033	3

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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	Staff Support - Office of the Commissioner							
	<i>(continued)</i>							
	<i>Sworn (continued)</i>							
17	Police Officer	42,813 - 55,603				4	227,610	4
18	Police Sergeant	60,753 - 63,387				1	66,518	1
	<i>Subtotal - Sworn</i>					<i>11</i>	<i>766,681</i>	<i>11</i>
	<i>Civilian</i>							
19	Clerk III	33,849 - 36,542				1	34,367	1
20	Deputy Integrity and Accountability Officer	70,475				1	69,125	1
21	Deputy Managing Director - Public Safety	85,000				1	85,000	1
22	Deputy Mayor - Police Commissioner	195,000				1	191,264	1
23	Secretary	30,584 - 33,242				1	33,939	1
	<i>Subtotal - Civilian</i>					<i>5</i>	<i>413,695</i>	<i>5</i>
	Total - Staff Support - Off. of the Commissioner					16	1,180,376	16

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform					153	10,354,685	153
	Total Full Time - Civilian					8	515,940	8
	Total Full Time Part Time					161	10,870,625	161
	Regular Overtime - Uniform						1,021,862	
	Regular Overtime - Civilian						4,600	
	Unused Holiday Pay - Uniform						401,625	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						414,187	
	Shift Differential - Civilian						100	
	Terminal Pay - Uniform						316,929	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements						161	13,029,928	161
Less: Delay in Filling New Positions								
Plus: Earned Increment							1,033	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							13,030,961	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						161	10,871,658	10,871,658	161
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							1,026,462	1,026,462	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay							401,625	401,625	
8	Shift/Stress Differential							414,287	414,287	
9	Lump Sum Sep. Pmts.							316,929	316,929	
10	Bonus Payment									
Total							161	13,030,961	13,030,961	161

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Police	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

201	Cleaning & Laundering				76,500	76,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal				2,746	2,746
209	Telephone & Communication					
210	Postal Services					
211	Transportation				11,150	11,150
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				859	859
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				1,000	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				193,714	193,714
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues				1,000	1,000
256	Seminar & Training Sessions				7,600	7,600
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				464	464
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances				120	120
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				295,153	295,153

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Police	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				1,060	1,060
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				76,500	76,500
309	Cordage & Fibers				600	600
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety				50	50
313	Food				9,497	9,497
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				5,774	5,774
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					93,481	93,481

Schedule 400 - Equipment

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

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Police		No. 11	Division Office of the Commissioner		No. 30	
Type of Service Specialized Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		192,375	193,164		(193,164)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Drugscan			150,464	Random & Promotional drug testing
	Psychomedics			42,700	Random drug testing (Hair Analysis)
	Various Services			550	Petty Cash / various services
	Total - Professional Services			193,714	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Police	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
201	Cleaning and Laundering Uniform Maintenance Allowance \$500.00 per officer effective 7/1/08	153			76,500	76,500
308	Dry Goods, Notions & Wearing Apparel Uniform Allowance \$500.00 per officer effective 7/1/08	153			76,500	76,500

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

This division is responsible for new policy and program development, strategic communications (internally and externally), legislative liaison, grant development and application, and research and planning. Major objectives of this office for FY 2010 include :

- Coordinating reform initiatives in accordance with the Office of the Mayor;
- Launching updated Internet and Intranet Portals;
- Performing data analysis to support Phillystat;
- Updating key policies; and obtaining additional grant funding.

These objectives are in addition to routine responsibilities of monitoring change initiatives, responding to informal requests, analyzing proposed legislation and policy changes, managing existing grants, and handling emerging policy and legal issues.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,943,246	1,943,246
b)	Fringe Benefits					
200	Purchase of Services				10,500	10,500
300	Materials and Supplies				10,500	10,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,964,246	1,964,246

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Research and Planning								
<i>Sworn</i>								
1	Police Captain	80,339 - 83,823				1	88,797	1
2	Police Corporal	58,621 - 61,163				2	128,609	2
3	Police Lieutenant	69,258 - 72,261				1	76,344	1
4	Police Officer	42,813 - 55,603				10	569,024	10
5	Police Sergeant	60,753 - 63,387				3	199,554	3
	<i>Subtotal - Sworn</i>					17	1,062,328	17
<i>Civilian</i>								
6	Clerk Typist II	28,336 - 30,636				2	61,975	2
	<i>Subtotal - Civilian</i>					2	61,975	2
	Total - Research and Planning					19	1,124,303	19
Grants Management								
<i>Sworn</i>								
7	Police Captain	80,339 - 83,823				1	88,797	1
8	Police Sergeant	60,753 - 63,387				3	199,554	3
	<i>Subtotal - Sworn</i>					4	288,351	4
<i>Civilian</i>								
10	Administrative Specialist II	44,035 - 56,617				1	57,842	1
	<i>Subtotal - Civilian</i>					1	57,842	1
	Total - Grants Management					5	346,193	5
Staff Support - Strategic Initiative & Innovation								
<i>Civilian</i>								
11	Chief Administrative Officer	150,000				1	147,126	1
12	Court Support Services Coordinator	44,035 - 56,617				1	50,098	1
13	Executive Assistant	90,000				1	88,276	1
14	Executive Secretary	29,580 - 38,030				1	38,336	1
	<i>Subtotal - Civilian</i>					4	323,836	4
	Total - Staff Support - Strat. Init. & Innovation					4	323,836	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Strategic Initiatives and Innovation	31
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform					21	1,350,679	21
	Total Full Time - Civilian					7	443,653	7
	Total Full Time					28	1,794,332	28
	Part Time							
	Regular Overtime - Uniform						34,382	
	Regular Overtime - Civilian						5,380	
	Unused Holiday Pay - Uniform						55,125	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						54,027	
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements					28	1,943,246	28
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						1,943,246	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						28	1,794,332	1,794,332	28
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							39,762	39,762	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay							55,125	55,125	
8	Shift/Stress Differential							54,027	54,027	
9	Lump Sum Sep. Pmts.									
10	Bonus Payment									
	Total						28	1,943,246	1,943,246	28

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department Police	No. 11	Division Strategic Initiatives and Innovation	No. 31
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

201	Cleaning & Laundering				10,500	10,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				10,500	10,500

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Strategic Initiativea and Innovation	31
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				10,500	10,500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					10,500	10,500

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

This office supervises the Standards and Accountability Division and the Compstat Unit.

Standards and Accountability

Overtime Management Unit - This unit is responsible to analyze and monitor overtime expenses within the Police Department. Both court and non-court overtime is tracked and current operating procedures are monitored for compliance.

Quality Assurance Unit - This unit checks reports for UCR compliance and require corrections of erroneous reports, maintain statistics on error rate and train deficient units so that reports generated from this department are accurate.

Charging Unit / Department Advocate - These units handle matters of internal discipline. Determination of suitable charges lies with the Charging Unit and representation of those charges to the Board of Inquiry lies with the Department Advocate.

Compstat Unit

This unit produces weekly snapshots of crime for each of our Patrol Districts and Divisional Detectives. Additionally, they produce data for monthly Compstat meetings which are topic based for the purpose of improving the quality of work within the Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				2,126,068	2,126,068
b)	Fringe Benefits					
200	Purchase of Services				12,000	12,000
300	Materials and Supplies				12,000	12,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,150,068	2,150,068

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Operational Coordination and Accountability	32
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	Audits and Inspections							
	<i>Sworn</i>							
1	Chief Police Inspector	104,408 - 108,936				1	64,157	1
2	Police Corporal	58,621 - 61,163				2	128,609	2
3	Police Inspector	91,586 - 95,558				1	101,221	1
4	Police Lieutenant	69,258 - 72,261				3	229,033	3
5	Police Officer	42,813 - 55,603				7	398,317	7
6	Police Sergeant	60,753 - 63,387				2	192,338	2
	<i>Subtotal - Sworn</i>					16	1,113,675	16
	<i>Civilian</i>							
7	Secretary	30,584 - 33,242				1	33,939	1
	<i>Subtotal - Civilian</i>					1	33,939	1
	Total - Audits and Inspections					17	1,147,614	17
	Department Advocate							
	<i>Sworn</i>							
8	Police Captain	80,339 - 83,823				1	88,797	1
9	Police Corporal	58,621 - 61,163				3	192,913	3
10	Police Officer	42,813 - 55,603				1	56,902	1
	<i>Subtotal - Sworn</i>					5	338,612	5
	<i>Civilian</i>							
11	Clerk Typist II	28,336 - 30,636				2	67,878	2
	<i>Subtotal - Civilian</i>					2	67,878	2
	Total - Department Advocate					7	406,490	7
	Staff Support - Operational Coord. & Acc'tblty							
	<i>Sworn</i>							
12	Police Lieutenant	69,258 - 72,261				1	76,344	1
13	Police Officer	42,813 - 55,603				2	113,805	2
	<i>Subtotal - Sworn</i>					3	190,149	3
	<i>Civilian</i>							
14	Deputy Commissioner	146,195				1	143,394	1
15	Executive Secretary	29,580 - 38,030				1	38,336	1
	<i>Subtotal - Civilian</i>					2	181,730	2
	Total - Staff Support - Op. Coord. & Acc'tblty					5	371,879	5

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Police	No. 11	Division Operational Coordination and Accountability	No. 32
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform					24	1,642,436	24
	Total Full Time - Civilian					5	283,547	5
	Total Full Time Part Time					29	1,925,983	29
	Regular Overtime - Uniform						71,388	
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform						63,000	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						65,697	
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements					29	2,126,068	29
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						2,126,068	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						29	1,925,983	1,925,983	29
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							71,388	71,388	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay							63,000	63,000	
8	Shift/Stress Differential							65,697	65,697	
9	Lump Sum Sep. Pmts.									
10	Bonus Payment									
	Total						29	2,126,068	2,126,068	29

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Police	No. 11	Division Operational Coordination and Accountability	No. 32
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department Police	No. 11	Division Operational Coordination and Accountability	No. 32
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				12,000	12,000
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					12,000	12,000

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	No.		
Judiciary and Law Enforcement - Police	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				5,359,289	5,359,289
b)	Fringe Benefits					
200	Purchase of Services				44,646	44,646
300	Materials and Supplies				70,077	70,077
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,474,012	5,474,012

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				4,724,012	4,724,012
02	Water Fund					
08	Grants Revenue Fund				750,000	750,000
09	Aviation Fund					
Total					5,474,012	5,474,012

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				67	67
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
Total Full Time					67	67

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Police	No. 11	Division Violence Prevention and Victim Services	No. 33
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Major Objectives

Community Relations is responsible for training of district Community Relations Officers and Crime Prevention Officers.

Gang Resistance Education and Training (GREAT) is a broad based prevention program, taught by specially trained Law Enforcement Officers. The GREAT G.R.E.A.T. lessons focus on providing life skills to students to help them avoid delinquent behaviors, violence, and gang membership. The GREAT program offers a continuum of components for students and their families.

Drug abuse resistance education (DARE) equips our youth with the skills to resist peer pressure to experiment with and use harmful drugs.

Victim Services is the central repository for crime victim claims. Ensuring Victim Assistance Officers are providing services to crime as mandated through the State.

Provides training Victim Assistance Officers in all 23 districts as well as Homicide that can be utilized when aiding and providing information and services to victims of crime.

PAL, through sports, educational and cultural activities helps youngsters develop self-esteem and ambition in a free and safe environment.

The 23 centers provide a safe haven in which to meet, play and learn for more than 27,000 boys and girls, ages 6-18. The facilities and programs are supervised by Philadelphia Police Officers specially trained in youth activities and sports.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,659,012	4,659,012
b)	Fringe Benefits					
200	Purchase of Services				32,500	32,500
300	Materials and Supplies				32,500	32,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,724,012	4,724,012

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				67	67
111	Part Time					
Total					67	67

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Police Athletic League								
<i>Sworn</i>								
1	Police Captain	80,339 - 83,823				1	88,797	1
2	Police Officer	42,813 - 55,603				34	1,934,681	34
3	Police Sergeant	60,753 - 63,387				3	199,554	3
	<i>Subtotal - Sworn</i>					38	2,223,032	38
	Total - Police Athletic League					38	2,223,032	38
Community Relations								
<i>Sworn</i>								
4	Police Captain	80,339 - 83,823				1	88,797	1
5	Police Corporal	58,621 - 61,163				2	128,609	2
6	Police Officer	42,813 - 55,603				17	967,341	17
7	Police Sergeant	60,753 - 63,387				2	133,036	2
	<i>Subtotal - Sworn</i>					22	1,317,783	22
	Total - Community Relations					22	1,317,783	22
Victim Services								
<i>Sworn</i>								
8	Police Captain	80,339 - 83,823				1	88,797	1
9	Police Officer	42,813 - 55,603				2	113,805	2
	<i>Subtotal - Sworn</i>					3	202,602	3
	Total - Victim Services					3	202,602	3
Staff Support - Violence Prev./Victim Services								
<i>Sworn</i>								
10	Police Lieutenant	69,258 - 72,261				1	76,344	1
11	Police Officer	42,813 - 55,603				1	56,902	1
	<i>Subtotal - Sworn</i>					2	133,246	2
<i>Civilian</i>								
12	Deputy Commissioner	140,573				1	137,880	1
13	Executive Secretary	29,580 - 38,030				1	38,336	1
	<i>Subtotal - Civilian</i>					2	176,216	2
	Total - Staff Support - Viol. Prev./Victim Serv.					4	309,462	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform					65	3,876,663	65
	Total Full Time - Civilian					2	176,216	2
	Total Full Time					67	4,052,879	67
	Part Time							
	Regular Overtime - Uniform						272,302	
	Regular Overtime - Civilian							
	Unused Holiday Pay - Uniform						173,250	
	Holiday Pay - Civilian							
	Stress Pay - Uniform						160,581	
	Shift Differential - Civilian							
	Terminal Pay - Uniform							
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements					67	4,659,012	67
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						4,659,012	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						67	4,052,879	4,052,879	67
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							272,302	272,302	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay							173,250	173,250	
8	Shift/Stress Differential							160,581	160,581	
9	Lump Sum Sep. Pmts.									
10	Bonus Payment									
	Total						67	4,659,012	4,659,012	67

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Police	No. 11	Division Violence Prevention and Victim Services	No. 33
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

201	Cleaning & Laundering				32,500	32,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
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					32,500	32,500

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				32,500	32,500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					32,500	32,500

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

Major Objectives

Supplemental funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				700,277	700,277
b)	Fringe Benefits					
200	Purchase of Services				12,146	12,146
300	Materials and Supplies				37,577	37,577
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				750,000	750,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department	No.	Division	No.
Police	11	Violence Prevention and Victim Services	33
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Gang Resistance Education and Training (G.R.E.A.T.)	G11192
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	7/1/09 - 6/30/10	Categorical - US Dept. of Justice
	<i>Local (Non-Govt.)</i>	Matching Requirements	

None.

Grant Objective

Funding to allow police officers to visit schools to teach gang resistance and to provide for the necessary materials and supplies.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				100,277	100,277
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				12,146	12,146
300	Materials and Supplies				37,577	37,577
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				150,000	150,000

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

Summary of Positions

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

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 OPERATING BUDGET	

Department Police	No. 11	Division Violence Prevention and Victim Services	No. 33
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
Federal	Drug Abuse Reduction and Education (D.A.R.E.) Program	G11402
X State	Award Period	Type of Grant
Other Govt.	8/1/09 - 6/30/10	Categorical - PA Commission on Crime & Delinquency
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding for officers salaries and training materials to allow officers to visit schools to educate youth about drug use.

Summary by Class

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Violence Prevention and Victim Services	No. 33
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> <i>Federal</i>	Special Victims Investigations		To be determined
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	1/1/09 - 6/30/10	Categorical - US Dept. of Justice	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements		

None.

Grant Objective

Funding for follow-up investigations of cold case rape and other sexual assault crimes.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				300,000	300,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
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 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				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. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

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

Implement a new crime scene training for district personnel to effect an improvement in the number of latent prints recovered at burglary scenes.
 Reduce the number of complaints against police, and the number of police auto accidents.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				422,682,304	422,682,304
b)	Fringe Benefits					
200	Purchase of Services				5,063,044	5,063,044
300	Materials and Supplies				4,368,916	4,368,916
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				432,114,264	432,114,264

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				6,074	6,074
111	Part Time				1,037	1,037
	Total				7,111	7,111

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Regional Operations Command - South								
<i>Sworn</i>								
1	Detective	58,621 - 61,163				161	10,329,335	161
2	Police Captain	80,339 - 83,823				17	1,509,543	17
3	Police Corporal	58,621 - 61,163				35	2,250,655	35
4	Police Inspector	91,586 - 95,558				3	303,663	3
5	Police Lieutenant	69,258 - 72,261				63	4,809,701	63
6	Police Officer	42,813 - 55,603				1,829	96,450,475	1,829
7	Police Sergeant	60,753 - 63,387				178	11,840,204	178
	<i>Subtotal - Sworn</i>					2,286	127,493,576	2,286
<i>Civilian</i>								
8	Clerk II	28,336 - 30,636				1	31,599	1
9	Clerk Typist I	26,042 - 27,807				5	127,082	5
10	Clerk Typist II	28,336 - 30,636				24	743,702	24
11	Custodial Worker I	27,277 - 29,274				9	266,529	9
12	Deputy Police Commissioner	135,166				1	132,577	1
13	Executive Secretary	29,580 - 38,030				1	38,336	1
14	Hostler	30,584 - 33,242				1	34,867	1
15	Police District Captain's Clerk	30,584 - 33,242				11	374,920	11
16	School Crossing Guard	49.99 - 51.92/day				400	4,607,267	400
17	Secretary	30,584 - 33,242				3	101,817	3
	<i>Total - Civilian</i>					456	6,458,696	456
	Total - Regional Operations Command - South					2,742	133,952,272	2,742
Regional Operations Command - North								
<i>Sworn</i>								
18	Detective	58,621 - 61,163				176	11,291,695	176
19	Police Captain	80,339 - 83,823				15	1,331,950	15
20	Police Corporal	58,621 - 61,163				29	1,864,828	29
21	Police Inspector	91,586 - 95,558				3	303,663	3
22	Police Lieutenant	69,258 - 72,261				54	4,122,601	54
23	Police Officer	42,813 - 55,603				1,851	97,610,634	1,851
24	Police Sergeant	60,753 - 63,387				150	9,977,700	150
	<i>Subtotal - Sworn</i>					2,278	126,503,071	2,278
<i>Civilian</i>								
25	Clerk II	28,336 - 30,636				1	31,599	1
26	Clerk Typist I	26,042 - 27,807				7	177,914	7
27	Clerk Typist II	28,336 - 30,636				25	774,690	25
28	Custodial Worker I	27,277 - 29,274				8	236,914	8
29	Deputy Police Commissioner	135,166				1	132,577	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Regional Operations Command - North (con't)								
<i>Civilian (con't)</i>								
30	Police District Captain's Clerk	30,584 - 33,242				9	306,753	9
31	School Crossing Guard	49.99 - 51.92/day				637	7,337,068	637
32	Secretary	30,584 - 33,242				3	101,817	3
	<i>Total - Civilian</i>					697	9,099,332	697
	Total - Regional Operations Command - North					2,969	135,602,403	2,969
Narcotic Bureau								
<i>Sworn</i>								
34	Chief Police Inspector	104,408 - 108,936				1	115,204	1
35	Detective	58,621 - 61,163				31	1,988,878	31
36	Police Captain	80,339 - 83,823				2	177,593	2
37	Police Corporal	58,621 - 61,163				6	385,826	6
38	Police Inspector	91,586 - 95,558				2	202,441	2
39	Police Lieutenant	69,258 - 72,261				9	687,100	9
40	Police Officer	42,813 - 55,603				200	11,380,478	200
41	Police Sergeant	60,753 - 63,387				17	1,130,806	17
	<i>Subtotal - Sworn</i>					268	16,068,326	268
<i>Civilian</i>								
42	Clerk Typist II	28,336 - 30,636				1	30,987	1
43	Deputy Police Commissioner	135,166				1	132,576	1
44	Secretary	30,584 - 33,242				2	67,877	2
	<i>Subtotal - Civilian</i>					4	231,440	4
	Total - Narcotic Bureau					272	16,299,766	272
Forensic Science Bureau								
<i>Sworn</i>								
45	Chief Police Inspector	104,408 - 108,936				1	115,204	1
46	Police Captain	80,339 - 83,823				1	88,796	1
47	Police Corporal	58,621 - 61,163				1	64,304	1
48	Police Inspector	91,586 - 95,558				1	101,220	1
49	Police Lieutenant	69,258 - 72,261				2	152,688	2
50	Police Officer	42,813 - 55,603				61	3,471,045	61
51	Police Sergeant	60,753 - 63,387				6	399,108	6
	<i>Subtotal - Sworn</i>					73	4,392,365	73
<i>Civilian</i>								
52	Biologist Trainee	39,118 - 41,420				4	156,472	4
53	Clerk III	33,489 - 36,542				1	31,569	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Forensic Science Bureau (con't)								
<i>Civilian (con't)</i>								
54	Clerk Typist II	28,336 - 30,636				1	31,038	1
55	Crime Scene Investigator II	44,356 - 56,617				6	288,006	6
56	Criminalistics Technician II	33,390 - 42,928				2	88,506	2
57	Firearms Examiner	33,489 - 36,542				1	40,773	1
58	Firearms Identification Technician	30,577 - 33,275				2	70,196	2
59	Forensic Laboratory Manager	63,926 - 82,194				3	245,487	3
60	Forensic Laboratory Supervisor	52,192 - 67,068				3	198,432	3
61	Forensic Scientist I	34,560 - 44,429				7	299,161	7
62	Forensic Scientist II	44,035 - 56,617				14	792,019	14
63	General Departmental Worker	27,277 - 29,274				1	30,299	1
64	Graduate Chemist	39,118 - 40,214				5	197,366	5
65	Laboratory Program Scientist	49,054 - 63,055				15	927,727	15
66	Laboratory Services Director	74,383 - 95,630				1	97,455	1
67	Legal Services Clerk	33,489 - 36,542				10	354,714	10
68	Management Trainee	31,339 - 40,291				1	31,339	1
69	Medical Laboratory Technician	35,288 - 38,603				2	73,513	2
70	Police Firearms Laboratory Supervisor	46,313 - 59,538				1	54,149	1
71	Police Laboratory Director	68,291 - 87,799				1	89,624	1
	<i>Subtotal - Civilian</i>					81	4,097,845	81
	Total - Forensic Science Bureau					154	8,490,210	154
Special Investigation Bureau								
<i>Sworn</i>								
72	Chief Police Inspector	104,408 - 108,936				1	115,204	1
73	Detective	58,621 - 61,163				156	10,008,548	156
74	Police Captain	80,339 - 83,823				4	355,186	4
75	Police Corporal	58,621 - 61,163				6	385,826	6
76	Police Lieutenant	69,258 - 72,261				19	1,450,544	19
77	Police Officer	42,813 - 55,603				121	6,885,189	121
78	Police Sergeant	60,753 - 63,387				33	2,195,094	33
	<i>Subtotal - Sworn</i>					340	21,395,591	340
<i>Civilian</i>								
79	Clerk Typist II	28,336 - 30,636				10	309,876	10
80	Executive Secretary	29,580 - 38,030				1	38,335	1
81	Secretary	30,584 - 33,242				1	33,938	1
	<i>Subtotal - Civilian</i>					12	382,149	12
	Total - Special Investigation Bureau					352	21,777,740	352

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
Police			11	Field Operations			34	
Program			No.	Fund			No.	
Judiciary and Law Enforcement - Police			331	General			01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Homeland Security/ Domestic Preparedness								
<i>Sworn</i>								
82	Chief Police Inspector	104,408 - 108,936				2	230,409	2
83	Detective	58,621 - 61,163				13	834,045	13
84	Police Captain	80,339 - 83,823				9	799,169	9
85	Police Corporal	58,621 - 61,163				12	771,653	12
86	Police Inspector	91,586 - 95,558				3	303,662	3
87	Police Lieutenant	69,258 - 72,261				25	1,908,611	25
88	Police Officer	42,813 - 55,603				451	25,662,977	451
89	Police Sergeant	60,753 - 63,387				56	3,725,008	56
	<i>Subtotal - Sworn</i>					571	34,235,534	571
<i>Civilian</i>								
90	Clerk Typist II	28,336 - 30,636				5	154,938	5
91	Custodial Worker I	27,277 - 29,274				5	148,072	5
92	Deputy Police Commissioner	135,166				1	132,576	1
93	Executive Secretary	29,580 - 38,030				2	76,671	2
94	Heavy Duty Wrecker Operator	36,186 - 39,657				2	80,964	2
95	Police Tow Truck Operator	33,489 - 36,542				9	345,609	9
96	Police Tow Truck Supervisor	37,897 - 41,642				2	86,734	2
97	Secretary	30,584 - 33,242				2	67,877	2
	<i>Total - Civilian</i>					28	1,093,441	28
	Total - Homeland Sec./ Domestic Preparedness					599	35,328,975	599
Staff Support - Field Operations								
<i>Sworn</i>								
98	Chief Police Inspector	104,408 - 108,936				1	115,204	1
99	Police Captain	80,339 - 83,823				8	710,373	8
100	Police Inspector	91,586 - 95,558				1	101,220	1
101	Police Lieutenant	69,258 - 72,261				1	76,344	1
102	Police Officer	42,813 - 55,603				7	398,316	7
103	Police Sergeant	60,753 - 63,387				2	133,036	2
	<i>Subtotal - Sworn</i>					20	1,534,493	20
<i>Civilian</i>								
104	Deputy Police Commissioner	146,195				1	143,394	1
105	Executive Secretary	29,580 - 38,030				1	38,335	1
106	Secretary	30,584 - 33,242				1	33,938	1
	<i>Subtotal - Civilian</i>					3	215,667	3
	Total - Staff Support - Field Operations					23	1,750,160	23

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.			
Police		11	Field Operations		34			
Program		No.	Fund		No.			
Judiciary and Law Enforcement - Police		331	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform					5,836	331,622,956	5,836
	Total Full Time - Civilian					238	9,634,235	238
	Total Full Time					6,074	341,257,191	6,074
	Part Time					1,037	11,944,335	1,037
	Regular Overtime - Uniform						53,494,151	
	Regular Overtime - Civilian						563,530	
	Unused Holiday Pay - Uniform						15,033,375	
	Holiday Pay - Civilian						189,861	
	Stress Pay - Uniform						16,851,562	
	Shift Differential - Civilian						35,520	
	Terminal Pay - Uniform						3,932,220	
	Abatements and Transfers							
	Full Time						(5,200,000)	
	Part Time						(164,780)	
	Regular Overtime						(14,608,342)	
Total Gross Requirements						7,111	423,328,623	7,111
Less: Delay in Filling New Positions							(667,290)	
Plus: Earned Increment							1,274,064	
Plus: Longevity							745,655	
Minus: Turnover Reduction							(1,998,748)	
Total Budget Request							422,682,304	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						6,074	335,410,872	335,410,872	6,074
2	Part Time						1,037	11,779,555	11,779,555	1,037
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							39,449,339	39,449,339	
6	Holiday Overtime							189,861	189,861	
7	Unused Uniform Hol. Pay							15,033,375	15,033,375	
8	Shift/Stress Differential							16,887,082	16,887,082	
9	Lump Sum Sep. Pmts.							3,932,220	3,932,220	
10	Bonus Payment									
Total							7,111	422,682,304	422,682,304	7,111

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering				2,954,000	2,954,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				12,000	12,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges				100	100
216	Commercial off the Shelf Software Licenses				2,979	2,979
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals				475,000	475,000
240	Advertising & Promotional Activities					
250	Professional Services				1,455,442	1,455,442
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues				1,000	1,000
256	Seminar & Training Sessions				1,500	1,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				155,143	155,143
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				415	415
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				4,000	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)				1,465	1,465
Total					5,063,044	5,063,044

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine				320	320
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				5,000	5,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases				100	100
308	Dry Goods, Notions & Wearing Apparel				3,407,300	3,407,300
309	Cordage & Fibers					
310	Electrical & Communication				14,350	14,350
311	General Equipment & Machinery				12,200	12,200
312	Fire Fighting & Safety				62,759	62,759
313	Food				13,304	13,304
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				2,075	2,075
317	Hospital & Laboratory				524,329	524,329
318	Janitorial, Laundry & Household					
319	Nautical and Aeronautical				134,050	134,050
320	Office Materials & Supplies				500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				41,200	41,200
325	Printing				3,060	3,060
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)				17,997	17,997
345	Gasoline				115,000	115,000
399	Other Materials & Supplies (not otherwise classified)				15,372	15,372
	Total				4,368,916	4,368,916

Schedule 400 - Equipment

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

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Police		No. 11	Division Field Operations		No. 34	
Type of Service Specialized Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services				1,455,442	1,455,442
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	David Vogt			100,000	Helicopter Pilot
	Rhawhurst / Univ. of Pennsylvania			27,848	Vet for Canine
	Drugscan			690,000	Drug and Alcohol Testing
	Sterling Helicopter			317,594	Labor cost for Helicopter Repairs
	Imprest Fund			315,000	Confidential Investigations
	Various vendors			5,000	Miscellaneous services
	Total - Professional services			1,455,442	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Police Department		11	Field Operations		34	
Program		No.	Fund		No.	
Judiciary and Law Enforcement		331	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Cleaning and Laundering Uniform Maintenance Allowance \$500.00 per officer effective 7/1/08	5,908			2,954,000	2,954,000
231	Overtime Meals Overtime meals (max \$7.00/meal)				475,000	475,000
260	Repair and Maintenance Charges Bicycle Maintenance Motorcycle Maintenance Diesel Engine Repairs Calibration Decibel Meters Geosentry - GPS Tracking Miscellaneous equipment repairs Total - Repair and Maintenance Charges				55,913 15,204 18,573 4,960 7,128 53,365 155,143	55,913 15,204 18,573 4,960 7,128 53,365 155,143
308	Dry Goods, Notions & Wearing Apparel Uniform Allowance - Officer \$500.00 per officer effective 7/1/08 Uniform Allowance - School Crossing Guards \$400.00 per guard effective 7/1/08 Initial clothing allotment - Crossing Guards Pins Replacement of damaged items & misc. items Total - Dry Goods, Notions & Wearing Apparel	5,908 848			2,954,000 339,200 98,200 1,800 14,100 3,407,300	2,954,000 339,200 98,200 1,800 14,100 3,407,300
312	Fire Fighting and Safety Ammunition/SWAT Weapons accessories/SWAT Flares Chemicals and explosives, Shock tubes Miscellaneous Total - Fire Fighting and Safety				26,400 6,084 15,775 1,500 13,000 62,759	26,400 6,084 15,775 1,500 13,000 62,759
317	Hospital and Laboratory Agilent Tech/Consumables& Access Geneprint products for DNA Analysis Lab and Science Supplies (Fisher Scientific) Reagents and Science Supplies (Perkins Elmer) Miscellaneous Lab Supplies Total - Hospital and Laboratory				93,200 127,000 152,198 142,631 9,300 524,329	93,200 127,000 152,198 142,631 9,300 524,329

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Police Department	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement	331	General	01

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

319	Nautical & Aeronautical					
	Diving Equipment & Supplies				19,050	19,050
	Marine Boat Repair Parts				24,000	24,000
	Helicopter Repair Parts				90,000	90,000
	Miscellaneous				1,000	1,000
	Total - Nautical & Aeronautical				134,050	134,050
345	Gasoline				115,000	115,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Major Objectives

Supplemental funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				13,936,430	13,936,430
b)	Fringe Benefits				308,225	308,225
200	Purchase of Services				2,459,165	2,459,165
300	Materials and Supplies				2,427,263	2,427,263
400	Equipment				2,274,748	2,274,748
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					21,405,831	21,405,831

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Weed and Seed	G11094
	State	Award Period	Type of Grant
	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

This program attempts to "weed" out drug dealers through aggressive law enforcement and "seed" communities with social services.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				215,000	215,000
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				215,000	215,000

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				215,000	215,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				215,000	215,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Sobriety Checkpoint & Expanded DUI Enforcement	G11183
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/09 - 9/30/10	Categorical - US Dept. of Transportation
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Discretionary Innovative Seat Belt Program	G11267
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	9/1/09 - 6/30/10	Categorical - US Dept. of Transportation
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				120,000	120,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				120,000	120,000

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				120,000	120,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				120,000	120,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
Federal	Forfeiture Funds - B.N.I.	G11273
X State	Award Period	Type of Grant
Other Govt.	7/1/09 - 6/30/10	Reimbursement - PA Attorney General
Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				60,000	60,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				60,000	60,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					120,000	120,000

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				120,000	120,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					120,000	120,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Automobile Theft Prevention Program	Grant Number G11317
<input checked="" type="checkbox"/> Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Categorical - Auto Theft Prevention Authority
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None.

Grant Objective

To combat organized car theft operations.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				1,294,672	1,294,672
100 b)	Fringe Benefits - Total				270,448	270,448
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				33,348	33,348
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				6,500	6,500
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				58,088	58,088
	Class 192 - FICA					
	Class 193 - Health / Medical				167,760	167,760
	Class 194 - Group Life				1,296	1,296
	Class 195 - Group Legal				3,456	3,456
200	Purchase of Services				37,880	37,880
300	Materials and Supplies				1,000	1,000
400	Equipment				10,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,614,000	1,614,000

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				1,614,000	1,614,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,614,000	1,614,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Forensic Caseload D.N.A. Backlog Reduction	G11320 07F2
	State	Award Period	Type of Grant
	Other Govt.	10/1/07 - 6/30/09	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To reduce the backlog special victims cases by sending D.N.A. samples to outside laboratories for analysis.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				300,000	300,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				508,935	508,935
300	Materials and Supplies					
400	Equipment				250,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,058,935	1,058,935

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				1,058,935	1,058,935
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,058,935	1,058,935

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Solving Cold Cases with D.N.A.		G11320 08F3
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	11/1/09 - 4/30/10	Categorical - US Dept. of Justice	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

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

Summary by Class

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

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Highway Safety Corridor - Roosevelt Boulevard	G11403
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	9/1/09 - 6/30/10	Categorical - US Dept. of Transportation
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Reimbursement of overtime incurred for traffic enforcement along Roosevelt Boulevard.

Summary by Class

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number	
X	Federal	Stop Violence Against Women	G11412 08F1	
	State	Award Period	Type of Grant	
	Other Govt.	7/1/09 - 6/30/10	Categorical - US Dept. of Justice	
	Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

Coordination of efforts with Women Against Abuse to combat domestic violence.

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Paul Coverdell Forensic Science Improvement	G11430
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/08 - 9/30/09	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Analysis of narcotics evidence.

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement - Police	No. 331	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Forfeiture Funds - P.H.A.	Grant Number G11449
Federal	Award Period 7/1/09 - 6/30/10	Type of Grant Reimbursement - Philadelphia Housing Authority
State	Matching Requirements	
X Other Govt.		
Local (Non-Govt.)		

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				7,550	7,550
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				7,550	7,550

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

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Bulletproof Vest Partnership	G11455
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		6/08/07 - 9/30/11	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

A 50% match is required.

Grant Objective

To provide new ballistic vests to Police Officers.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				768,121	768,121
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				768,121	768,121

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				768,121	768,121
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				768,121	768,121

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	H.I.D.T.A. - Drug Violence Intelligence		G11485
<input type="checkbox"/> State	Award Period		Type of Grant
<input type="checkbox"/> Other Govt.	1/1/08 12/31/11		Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				185,000	185,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				185,000	185,000

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				185,000	185,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				185,000	185,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

<i>Funding Sources</i>	Grant Title	Grant Number
<input type="checkbox"/> Federal	Blueprint for a Safer Philadelphia/Y.V.R.P.	G11544 07S1
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		
Award Period 7/1/08 - 12/31/09		Type of Grant Categorical - PA Commission on Crime and Delinquency

Matching Requirements

None.

Grant Objective

Funding for youth/young adult violence reduction programs, violent traffickers program and community initiatives.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				573,758	573,758
100 b)	Fringe Benefits - Total				37,777	37,777
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				4,637	4,637
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				877	877
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				10,315	10,315
	Class 192 - FICA					
	Class 193 - Health / Medical				21,552	21,552
	Class 194 - Group Life				108	108
	Class 195 - Group Legal				288	288
200	Purchase of Services				28,250	28,250
300	Materials and Supplies				3,392	3,392
400	Equipment				88,258	88,258
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				731,435	731,435

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				731,435	731,435
300	Other Governments					
400	Local (Non-Governmental)					
	Total				731,435	731,435

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Motor Carrier Safety Assistance Program	G11536
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		2/1/09 - 1/31/10	Categorical - US Dept. of Transportation
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				190,000	190,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment				10,000	10,000
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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				200,000	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. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Philadelphia Safe Neighborhoods - Cease Fire Task Force	G11547
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	10/1/07 - 6/30/10	Categorical - US Dept. of Justice
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

Funding to allow for increased initiatives to reduce gun violence.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				138,000	138,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				138,000	138,000

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				138,000	138,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				138,000	138,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	E. Byrne Discretionary Funds - Youth Violence Reduction Partnership	G11562
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	10/1/09 - 9/30/10	Categorical - US Dept. of Justice
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				1,150,000	1,150,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,650,000	1,650,000

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				1,650,000	1,650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,650,000	1,650,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Forfeiture Funds - Federal	G11625
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		7/1/09 - 6/30/10	Reimbursement - US Depts. of Justice and Treasury
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

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

Summary by Class

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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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				10,000,000	10,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				10,000,000	10,000,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
X	Federal	Urban Area Port Security Program	G11647
	State	Award Period	Type of Grant
	Other Govt.	6/1/07 - 5/31/10	Categorical - US Dept. of Homeland Security
	Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

To create a sustainable risk-based security cooperative for critical port infrastructure's prevention, protection and response to threats and recovery from attacks.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment				187,790	187,790
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				187,790	187,790

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				187,790	187,790
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				187,790	187,790

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Justice Assistance Grant (J.A.G.)	G11650
	State	Award Period	Type of Grant
	Other Govt.	10/1/05 - 9/30/13	Categorical - US Dept. of Justice
	Local (Non-Govt.)	Matching Requirements	

A 10% match is required.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				710,000	710,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				550,000	550,000
300	Materials and Supplies				10,000	10,000
400	Equipment				470,000	470,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,740,000	1,740,000

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

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		Gun Violence Initiative	G11667
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		10/1/09 - 9/30/10	Categorical - US Dept. of Justice
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				770,000	770,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				144,100	144,100
300	Materials and Supplies				2,200	2,200
400	Equipment				83,700	83,700
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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				1,000,000	1,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/> Federal	Local Law Enforcement Grant		G11901 08S2
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	2/1/09 - 1/31/10	Categorical - PA Gaming Control Board	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

None.

Grant Objective

Funding for the prevention of illegal slot machines.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				95,000	95,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				5,000	5,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				100,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				100,000	100,000

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	Forfeiture Funds - State	G11981
<input checked="" type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	7/1/09 - 6/30/10	Reimbursement - Commonwealth of PA
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				75,000	75,000
400	Equipment				75,000	75,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				150,000	150,000

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				150,000	150,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				150,000	150,000

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Major Objectives

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

This function was budgeted in Division 21 - Police Operations through the end of Fiscal Year 2009.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				13,388,199	13,388,199
b)	Fringe Benefits					
200	Purchase of Services				77,500	77,500
300	Materials and Supplies				77,500	77,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					13,543,199	13,543,199

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				166	166
111	Part Time					
Total					166	166

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Homeland Security/Domestic Preparedness								
Sworn								
1	Police Captain	80,339 - 83,823				1	88,796	1
2	Police Corporal	58,621 - 61,163				3	192,913	3
3	Police Lieutenant	69,258 - 72,261				4	305,377	4
4	Police Officer	42,813 - 55,603				140	8,205,400	140
5	Police Sergeant	60,753 - 63,387				7	465,626	7
	Subtotal - Sworn					155	9,258,112	155
Civilian								
6	Clerk Typist II	28,336 - 30,636				1	30,987	1
7	Custodial Worker I	27,277 - 29,274				1	29,614	1
8	Police Communications Dispatcher	34,386 - 37,560				9	347,274	9
	Subtotal - Civilian					11	407,875	11
	Total - Homeland Security/Dom. Preparedness					166	9,665,987	166

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform					155	9,258,112	155
	Total Full Time - Civilian					11	407,875	11
	Total Full Time Part Time					166	9,665,987	166
	Regular Overtime - Uniform						2,743,000	
	Regular Overtime - Civilian						33,985	
	Unused Holiday Pay - Uniform						372,265	
	Holiday Pay - Civilian						15,202	
	Stress Pay - Uniform						465,010	
	Shift Differential - Civilian						4,750	
	Terminal Pay - Uniform						88,000	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
	Total Gross Requirements					166	13,388,199	166
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						13,388,199	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						166	9,665,987	9,665,987	166
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							2,776,985	2,776,985	
6	Holiday Overtime							15,202	15,202	
7	Unused Uniform Hol. Pay							372,265	372,265	
8	Shift/Stress Differential							469,760	469,760	
9	Lump Sum Sep. Pmts.							88,000	88,000	
10	Signing Bonus									
	Total						166	13,388,199	13,388,199	166

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

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

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering				77,500	77,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					77,500	77,500

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2010 OPERATING BUDGET

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

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				77,500	77,500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					77,500	77,500

Schedule 400 - Equipment

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

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

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

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
201	Cleaning and Laundering Uniform Maintenance Allowance \$350.00 per officer effective 7/1/07 \$500.00 per officer effective 7/1/08	155			77,500	77,500
308	Dry Goods, Notions & Wearing Apparel Uniform Allowance \$425.00 per officer effective 7/1/07 \$500.00 per officer effective 7/1/08	155			77,500	77,500

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.		
Judiciary and Law Enforcement - Police	991		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				61,534,865	61,534,865
b)	Fringe Benefits					
200	Purchase of Services				6,746,432	6,746,432
300	Materials and Supplies				3,330,629	3,330,629
400	Equipment				794,139	794,139
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					72,406,065	72,406,065

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				68,106,065	68,106,065
02	Water Fund					
08	Grants Revenue Fund				4,300,000	4,300,000
09	Aviation Fund					
Total					72,406,065	72,406,065

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund				1,135	1,135
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund					
Total Full Time					1,135	1,135

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Major Objectives

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

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

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				61,534,865	61,534,865
b)	Fringe Benefits					
200	Purchase of Services				2,992,432	2,992,432
300	Materials and Supplies				3,330,629	3,330,629
400	Equipment				248,139	248,139
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					68,106,065	68,106,065

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				1,135	1,135
111	Part Time					
Total					1,135	1,135

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Administrative Services Bureau								
<i>Civilian</i>								
1	Accountant	37,189 - 47,818				1	48,643	1
2	Account Clerk	31,495 - 34,273				6	208,597	6
3	Accounting Supervisor	46,313 - 59,538				1	60,563	1
4	Administrative Officer	44,035 - 56,617				1	54,698	1
5	Administrative Services Director III	71,207 - 91,553				1	93,178	1
6	Administrative Specialist I	34,560 - 44,429				1	36,107	1
7	Administrative Specialist II	44,035 - 56,617				8	462,736	8
8	Budget Officer II	55,872 - 71,836				1	64,879	1
9	Clerk II	28,335 - 30,342				2	63,139	2
10	Clerk III	33,489 - 36,542				2	71,276	2
11	Clerk Stenographer II	30,584 - 30,636				1	34,334	1
12	Clerk Typist I	26,042 - 27,809				1	25,545	1
13	Custodial Worker I	27,277 - 29,274				15	440,513	15
14	Custodial Work Crew Chief	33,489 - 36,542				1	37,567	1
15	Custodial Work Supervisor II	35,878 - 46,124				1	39,669	1
16	Departmental Inventory Manager	46,313 - 59,538				1	61,363	1
17	Departmental Payroll Clerk	31,495 - 34,273				8	267,427	8
18	Departmental Payroll Supervisor II	36,186 - 39,656				1	40,882	1
19	Departmental Procurement Specialist	37,189 - 47,818				2	89,714	2
20	Executive Assistant	54,908 - 71,836				1	73,061	1
21	Inventory Control Technician	36,991 - 40,594				1	38,216	1
22	Management Trainee	31,339 - 40,291				1	31,339	1
23	Secretary	30,584 - 33,242				2	67,660	2
24	Stores Supervisor	35,288 - 38,603				1	36,513	1
25	Stores Worker	31,495 - 34,273				4	138,713	4
	<i>Subtotal - Civilian</i>					65	2,586,332	65
	Total - Administrative Services Bureau					65	2,586,332	65
Training and Education Services Bureau								
<i>Sworn</i>								
26	Chief Police Inspector	104,408 - 108,936				1	115,205	1
27	Detective	58,621 - 61,163				14	898,203	14
28	Police Captain	80,339 - 83,823				4	355,187	4
29	Police Corporal	58,621 - 61,163				8	514,435	8
30	Police Lieutenant	69,258 - 72,261				12	890,640	12
31	Police Officer	42,813 - 55,603				53	3,015,826	53
32	Police Officer Recruit	40,036				115	4,604,140	115
33	Police Sergeant	60,753 - 63,387				29	1,929,022	29
	<i>Subtotal - Sworn</i>					236	12,322,658	236

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Training and Education Services Bureau (con't)								
<i>Civilian</i>								
34	Clerical Supervisor II	35,288 - 38,603				1	39,761	1
35	Clerk Typist II	28,336 - 30,636				4	123,950	4
36	Custodial Worker I	27,277 - 29,274				2	59,229	2
37	Municipal Guard	31,495 - 36,997				2	71,196	2
38	Secretary	30,584 - 33,242				1	33,939	1
39	Word Processing Specialist	30,584 - 33,242				1	34,117	1
	<i>Subtotal - Civilian</i>					11	362,192	11
	Total - Training and Education Services Bureau					247	12,684,850	247
Support Services Bureau								
<i>Sworn</i>								
40	Chief Police Inspector	104,408 - 108,936				1	115,204	1
41	Detective	58,621 - 61,163				2	128,314	2
42	Police Captain	80,339 - 83,823				4	355,186	4
43	Police Corporal	58,621 - 61,163				22	1,414,697	22
44	Police Inspector	91,586 - 95,558				1	101,220	1
45	Police Lieutenant	69,258 - 72,261				9	687,100	9
46	Police Officer	42,813 - 55,603				151	8,592,260	151
47	Police Sergeant	60,753 - 63,387				18	1,197,324	18
	<i>Subtotal - Sworn</i>					208	12,591,305	208
<i>Civilian</i>								
48	Administrative Trainee I	30,454 - 39,163				1	40,188	1
49	Automotive Driver	30,584 - 33,242				4	137,868	4
50	Automotive Maintenance Technician	36,991 - 40,594				1	43,835	1
51	Clerical Supervisor II	35,288 - 38,603				1	39,761	1
52	Clerk II	28,336 - 30,636				7	221,190	7
53	Clerk III	33,489 - 36,542				1	35,637	1
54	Clerk Typist I	26,042 - 27,807				3	76,248	3
55	Clerk Typist II	28,336 - 30,636				42	1,301,479	42
56	Correctional Officer	35,640 - 38,991				62	2,436,643	62
57	Custodial Worker I	27,277 - 29,274				1	29,614	1
58	Data Services Support Clerk	30,584 - 33,242				1	32,364	1
59	Departmental Aide	25,150 - 26,792				1	27,417	1
60	Fingerprint Identification Supervisor	37,897 - 41,642				6	257,202	6
61	Fingerprint Identification Trainee	28,336 - 30,636				3	89,487	3
62	Fingerprint Identification Technician II	35,288 - 38,703				23	897,824	23
63	Industrial Hygienist	49,054 - 63,055				2	98,108	2
64	Occupational Safety Administrator II	55,872 - 71,836				1	73,861	1
65	Personnel Assistant II	44,034 - 56,705				1	53,780	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Support Services Bureau (con't)								
<i>Civilian (con't)</i>								
66	Police Communication Dispatcher	34,387 - 37,561				2	75,909	2
67	Police Identification Services Manager	46,313 - 59,538				1	53,749	1
68	Police Photographer	36,991 - 40,594				11	449,922	11
69	Police Photographer Supervisor	38,913 - 42,810				4	175,740	4
	<i>Subtotal - Civilian</i>					179	6,647,826	179
	Total - Support Services Bureau					387	19,239,131	387
Communications Services Bureau								
<i>Sworn</i>								
70	Chief Police Inspector	102,363 - 106,801				1	115,204	1
71	Detective	57,472 - 59,964				2	128,314	2
72	Police Captain	78,765 - 82,180				5	443,983	5
73	Police Corporal	57,472 - 59,964				20	1,286,088	20
74	Police Inspector	89,792 - 93,685				1	101,220	1
75	Police Lieutenant	67,901 - 70,845				5	381,722	5
76	Police Officer	41,974 - 54,513				6	341,414	6
77	Police Sergeant	59,562 - 62,145				15	997,770	15
	<i>Subtotal - Sworn</i>					55	3,795,715	55
<i>Civilian</i>								
78	Clerk II	28,335 - 30,342				1	31,569	1
79	Clerk Typist II	28,336 - 30,636				2	62,076	2
80	Data Entry Operator II	29,490 - 32,001				1	32,826	1
81	Departmental Computer Services Manager	71,207 - 91,553				1	93,178	1
82	Director of Information Systems	114,400				1	114,400	1
83	Geographic Information System Specialist 1	38,657 - 49,703				1	39,282	1
84	Geographic Information System Specialist II	44,035 - 55,617				1	47,179	1
85	Geographic Information System Specialist III	55,871 - 71,836				1	64,479	1
86	Local Area Network Administrator	52,192 - 67,098				1	67,923	1
87	Network Administrator	59,901 - 77,013				1	78,038	1
88	Network Support Associate	34,561 - 44,429				3	120,360	3
89	Network Support Specialist	40,425 - 51,960				6	315,822	6
90	Police Communications Dispatcher	34,387 - 37,561				256	9,706,112	256
91	Police Communications Dispatcher Supervisor	37,897 - 41,642				2	86,734	2
92	Police Communications Dispatcher Trainee	29,490 - 32,001				36	1,092,652	36
93	Program Analyst I	38,657 - 49,703				1	45,401	1
94	Program Analyst III	44,035 - 56,617				4	248,312	4
95	Programmer Analyst Supervisor	63,926 - 82,194				1	74,383	1
96	Programmer Analyst Trainee	35,879 - 46,125				3	107,637	3
97	Secretary	30,584 - 33,242				1	33,830	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
Police		11	Organizational Support Services		35			
Program		No.	Fund		No.			
Judiciary and Law Enforcement - Police		331	General		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
Communications Services Bureau (con't)								
<i>Civilian (con't)</i>								
98	Service Representative	30,584 - 33,242				4	124,480	4
99	Systems Programmer Project Specialist	55,872 - 71,836				1	73,061	1
	<i>Subtotal - Civilian</i>					329	12,659,734	329
	Total - Communications Services Bureau					384	16,455,449	384
Staff Support - Organizational Support Serv.								
<i>Sworn</i>								
100	Police Captain	80,339 - 83,823				2	177,593	2
101	Police Lieutenant	69,258 - 72,261				1	76,344	1
102	Police Officer	42,813 - 55,603				17	967,340	17
103	Police Sergeant	60,753 - 63,387				5	332,590	5
104	Police Staff Inspector	88,373 - 92,205				1	96,169	1
	<i>Subtotal - Sworn</i>					26	1,650,036	26
<i>Civilian</i>								
105	Administrative Services Supervisor	34,560 - 44,429				1	42,786	1
106	Administrative Specialist II	44,035 - 56,617				1	57,842	1
107	Clerical Supervisor II	35,268 - 38,603				1	36,694	1
108	Clerk III	33,489 - 36,542				1	35,637	1
109	Clerk Stenographer II	30,584 - 33,242				1	34,333	1
110	Clerk Typist I	26,042 - 27,809				1	25,545	1
111	Clerk Typist II	28,336 - 30,636				3	93,115	3
112	Correctional Officer	35,640 - 38,991				1	39,031	1
113	Custodial Worker Supervisor II	35,878 - 46,124				1	39,669	1
114	Data Services Support Clerk	30,584 - 33,242				3	97,093	3
115	Departmental Human Resources Manager III	63,926 - 82,194				1	83,619	1
116	Deputy Police Commissioner	140,573				1	137,880	1
117	Executive Secretary	29,580 - 38,030				1	37,823	1
118	Legal Secretary	35,228 - 38,603				1	39,628	1
119	Personnel Assistant I	34,560 - 44,429				1	45,054	1
120	Personnel Assistant II	44,034 - 56,705				1	52,210	1
121	Personnel Assistant III	49,053 - 63,055				1	73,661	1
122	Word Processing Operator	28,335 - 33,244				1	29,067	1
123	Word Processing Specialist	30,584 - 33,242				4	134,542	4
	<i>Subtotal - Civilian</i>					26	1,135,229	26
	Total - Staff Support - Organizational Sup. Serv.					52	2,785,265	52

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time - Uniform					525	30,359,714	525
	Total Full Time - Civilian					610	23,391,313	610
	Total Full Time					1,135	53,751,027	1,135
	Part Time							
	Regular Overtime - Uniform						2,124,020	
	Regular Overtime - Civilian						3,799,190	
	Unused Holiday Pay - Uniform						1,076,250	
	Holiday Pay - Civilian						575,739	
	Stress Pay - Uniform						1,031,243	
	Shift Differential - Civilian						222,300	
	Terminal Pay - Uniform						1,626,304	
	Abatements and Transfers							
	Full Time							
	Part Time							
	Regular Overtime							
Total Gross Requirements						1,135	64,206,073	1,135
	Less: Delay in Filling New Positions						(2,787,278)	
	Plus: Earned Increment						116,070	
	Plus: Longevity							
	Minus: Turnover Reduction							
Total Budget Request							61,534,865	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time						1,135	51,079,819	51,079,819	1,135
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							5,923,210	5,923,210	
6	Holiday Overtime							575,739	575,739	
7	Unused Uniform Hol. Pay							1,076,250	1,076,250	
8	Shift/Stress Differential							1,253,543	1,253,543	
9	Lump Sum Sep. Pmts.							1,626,304	1,626,304	
10	Bonus Payment									
Total							1,135	61,534,865	61,534,865	1,135

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering				205,000	205,000
202	Janitorial Services				16,872	16,872
205	Refuse, Garbage, Silt and Sludge Removal				19,107	19,107
209	Telephone & Communication				549,825	549,825
210	Postal Services				103,000	103,000
211	Transportation				144,000	144,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				160,480	160,480
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				50	50
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				164,305	164,305
251	Professional Svcs. - Information Technology				92,742	92,742
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues				1,850	1,850
256	Seminar & Training Sessions				55,120	55,120
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				500,876	500,876
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				734,182	734,182
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				243,523	243,523
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances				1,500	1,500
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				2,992,432	2,992,432

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine				225	225
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				1,000	1,000
305	Building & Construction				21,597	21,597
306	Library Materials					
307	Chemicals & Gases				30,574	30,574
308	Dry Goods, Notions & Wearing Apparel				459,173	459,173
309	Cordage & Fibers				3,025	3,025
310	Electrical & Communication				220,276	220,276
311	General Equipment & Machinery				14,600	14,600
312	Fire Fighting & Safety				440,333	440,333
313	Food				225,000	225,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				9,500	9,500
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				167,104	167,104
320	Office Materials & Supplies				504,985	504,985
322	Small Power Tools & Hand Tools				1,000	1,000
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				1,156,125	1,156,125
325	Printing				68,903	68,903
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)				7,209	7,209
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					3,330,629	3,330,629

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				38,059	38,059
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				210,080	210,080
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					248,139	248,139

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Police	No. 11	Division Organizational Support Services	No. 35
Type of Service Specialized Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services				257,047	257,047
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services				
	Laurie Appel/Univ. of Pennsylvania			104,000	Stress Management Training
	Clean Venture Inc.			18,150	Hazardous Waste Disposal
	Phonoenic Search Inc			22,400	Translator Services
	Collaborative Testing			11,915	Sample testing Chemistry Lab
	Moving/Storage				Move/Store furniture
	Russell Reid			5,400	Waste Removal
	Various vendors			2,440	Miscellaneous Services
	Subtotal - Professional Services			164,305	
251	Prof. Services - Information Technology				
	New Horizons			25,000	On-Line Training
	Kimmel/Sybase/Oracle/Delph			67,742	Pars/ Desktop Maintenance
	Subtotal - Prof. Serv. - Info. Technology			92,742	
	Total - Professional Services			257,047	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Police	No. 11	Division Organizational Support Services	No. 35
Program Judiciary and Law Enforcement - Police	No. 331	Fund General	No. 01

Minor Object Code (1)	Description: (2) 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) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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201	Cleaning & Laundering Uniform Maintenance Allowance \$500.00 per officer effective 7/1/08	410			205,000	205,000
209	Telephone and Communications Cellular/Pager/Blackberry charges Internet Service Airtime charges for Mobile Data Terminals (MDT's) State Police/information Law agencies Ciber / Website Maint. Police Reports Total - Telephone and Communications				52,197 21,769 443,889 7,000 24,970 549,825	52,197 21,769 443,889 7,000 24,970 549,825
210	Postal Services Stamps and Meter Machines				103,000	103,000
211	Transportation Airfare for Training & Investigations				144,000	144,000
216	Commercial off Shelf Software ASAP Software Software Spectrum Total - Commercial off Shelf Software				83,480 77,000 160,480	83,480 77,000 160,480
260	Repair and Maintenance Charges Audio Video Repair - CCTV Troemner/Calibration Mettler Balances Flourescence Scanner Maintenance Microimager Maintenance Microscope Maintenance Digital Security System Driving Simulator Maintenance Forklift Repairs & Maintenance LETN AMOS System Maintenance Maintenance Perkins Elmer equipment Canon Copier Maintenance Xerox Copier Maintenance Ricoh Copier Maintenance Maintenance Spectrometer Photographic Services Water Deionization System				8,380 14,473 12,528 9,000 3,000 7,960 7,440 11,670 4,400 10,044 11,670 16,294 79,846 43,410 75,990 56,377 16,838 11,774	8,380 14,473 12,528 9,000 3,000 7,960 7,440 11,670 4,400 10,044 11,670 16,294 79,846 43,410 75,990 56,377 16,838 11,774

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department		No.	Division			No.
Police		11	Organizational Support Services			35
Program		No.	Fund			No.
Judiciary and Law Enforcement - Police		331	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair and Maintenance Charges (con't)					
	X - Ray System/PMI PGT				4,477	4,477
	Fax Machine Repairs				8,470	8,470
	Typewriter Repairs				5,200	5,200
	Assembly of Barricades				50,000	50,000
	Various repair & maintenance charges				31,635	31,635
	Total - Repair and Maintenance Charges				500,876	500,876
266	Maint/Sup - Comp Hard/Software					
	CAS (R&I) and ETS (GSU)				61,500	61,500
	NEC - Automated Fingerprint ID System (AFIS)				288,387	288,387
	Printak '02/ Dataworks '03				91,200	91,200
	Identix - fingerprint machine				56,558	56,558
	PMI				3,000	3,000
	Ajilon /Affiliated				13,986	13,986
	PRC/Northrop Grumman				56,878	56,878
	Environmental Systems				27,775	27,775
	Dell Mark-Warranty for Servers				69,495	69,495
	IBM Corp/Maint for PIIN				30,403	30,403
	Control Module-Warranty Kiosks				20,000	20,000
	Miscellaneous Maintenance & Support				15,000	15,000
	Total - Maint/Sup - Comp Hard/Software				734,182	734,182
285	Rents - Other					
	Clean Rental Service				3,647	3,647
	Xerox- copier/laser printers				103,635	103,635
	Xerox- Docutech Copier				43,456	43,456
	Savin/Ricoh				35,204	35,204
	Canon				35,469	35,469
	Pitney Bowes/Mailing Equip				5,587	5,587
	FME Corp-rental Neopost Meter				4,076	4,076
	Miscellaneous rents				12,449	12,449
	Total - Rents -Other				243,523	243,523
308	Dry Goods, Notions & Wearing Apparel					
	Uniform Allowance					
	\$500.00 per officer effective 7/1/08	410			205,000	205,000
	Initial Clothing Issue					
	Police Officer Recruits	190			121,483	121,483
	Correctional Officers	58			3,960	3,960
	Uniform Allowance					
	Correctional Officers (\$175.00 per C.O.)				10,150	10,150
	Annual replacement - C.O.				5,600	5,600

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

308	Dry Goods, Notions & Wearing Apparel (con't)					
	Badges				31,000	31,000
	Gloves				40,000	40,000
	Identification Bands				36,980	36,980
	Miscellaneous Items				5,000	5,000
	Total - Dry Goods, Notions & Apparel				459,173	459,173
310	Electrical and Communication					
	Motorola Radio Parts				27,000	27,000
	Batteries (dry cell)				6,325	6,325
	Batteries (Radio Replacement)				140,795	140,795
	Electronic Components				9,100	9,100
	CCTV Parts				19,500	19,500
	Tapes (Cassette Audio, Video, Digital)				11,556	11,556
	Miscellaneous Items				6,000	6,000
	Total - Electrical and Communication				220,276	220,276
312	Fire Fighting and Safety					
	Ammunition				292,765	292,765
	Gun Replacement Parts				11,400	11,400
	Gun Smithing tools				21,400	21,400
	Targets				8,235	8,235
	Handcuffs & Leg Restraints				8,670	8,670
	O.C. Pepper Spray				10,863	10,863
	Expandable Batons				83,000	83,000
	Miscellaneous				4,000	4,000
	Total - Fire Fighting and Safety				440,333	440,333
318	Janitorial, Laundry and Household					
	Paper products (towels and Tissue)				66,900	66,900
	Soaps and detergents				23,307	23,307
	Trash Bags (plastic/paper)				31,351	31,351
	Janitorial supplies (mops, brooms)				39,546	39,546
	Miscellaneous janitorial supplies				6,000	6,000
	Total - Janitorial, Laundry and Household				167,104	167,104
313	Food					
	Prisoner Meals				225,000	225,000
318	Janitorial, Laundry and Household					
	Paper products (towels and Tissue)				66,900	66,900
	Soaps and detergents				23,307	23,307
	Trash Bags (plastic/paper)				31,351	31,351

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	No.	Fund	No.
Judiciary and Law Enforcement - Police	331	General	01

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

318	Janitorial, Laundry and Household (con't)					
	Janitorial supplies (mops, brooms)				39,546	39,546
	Miscellaneous janitorial supplies				6,000	6,000
	Total - Janitorial, Laundry and Household				167,104	167,104
320	Office Materials & Supplies					
	Teletype Paper				67,780	67,780
	Paper				243,600	243,600
	Office Supplies				157,946	157,946
	Envelopes				32,559	32,559
	Miscellaneous Supplies				3,100	3,100
	Total - Office Materials & Supplies				504,985	504,985
324	Precision, Photographic & Artist					
	Photographic Supplies (film, paper)				277,000	277,000
	Polaroid Film and Supplies				237,900	237,900
	Ribbon and Paper Packs				68,500	68,500
	Crime Detection Supplies				13,000	13,000
	Toner Cartridges (inkjet,laser)				490,000	490,000
	Xerox Printer Supplies				2,000	2,000
	Savin Copier supplies				12,725	12,725
	Fax Supplies				40,000	40,000
	Miscellaneous Supplies				15,000	15,000
	Total - Precision, Photographic & Artist				1,156,125	1,156,125
325	Printing					
	Forms				16,443	16,443
	Printed Flat sheets				19,000	19,000
	Carbonless forms				15,000	15,000
	Index forms				8,500	8,500
	Stationery (letterhead, envelopes, etc.)				9,960	9,960
	Total - Printing				68,903	68,903
427	Computer Equipment & Peripherals					
	Computers				205,500	205,500
	Scanner				4,580	4,580
	Total - Computer Equipment& Periph.				210,080	210,080

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

Supplemental funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services				3,754,000	3,754,000
300	Materials and Supplies					
400	Equipment				546,000	546,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,300,000	4,300,000

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources	Grant Title		Grant Number
Federal	Productivity Bank - Incident Reporting System		G11118 0001
State	Award Period		Type of Grant
X Other Govt.	9/23/09 - until completion		Categorical - P.I.C.A.
Local (Non-Govt.)	Matching Requirements		

Repayment of loan plus 8.265% interest.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				2,254,000	2,254,000
300	Materials and Supplies					
400	Equipment				346,000	346,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,600,000	2,600,000

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				2,600,000	2,600,000
400	Local (Non-Governmental)					
	Total				2,600,000	2,600,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources	Grant Title		Grant Number
Federal	Productivity Bank - P.P.D. Systems Review and Consolidation Project		G11118 0801
State	Award Period		Type of Grant
X Other Govt.	3/3/08 - until completion		Categorical - P.I.C.A.
Local (Non-Govt.)	Matching Requirements:		

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment				200,000	200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,700,000	1,700,000

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				1,700,000	1,700,000
400	Local (Non-Governmental)					
	Total				1,700,000	1,700,000

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

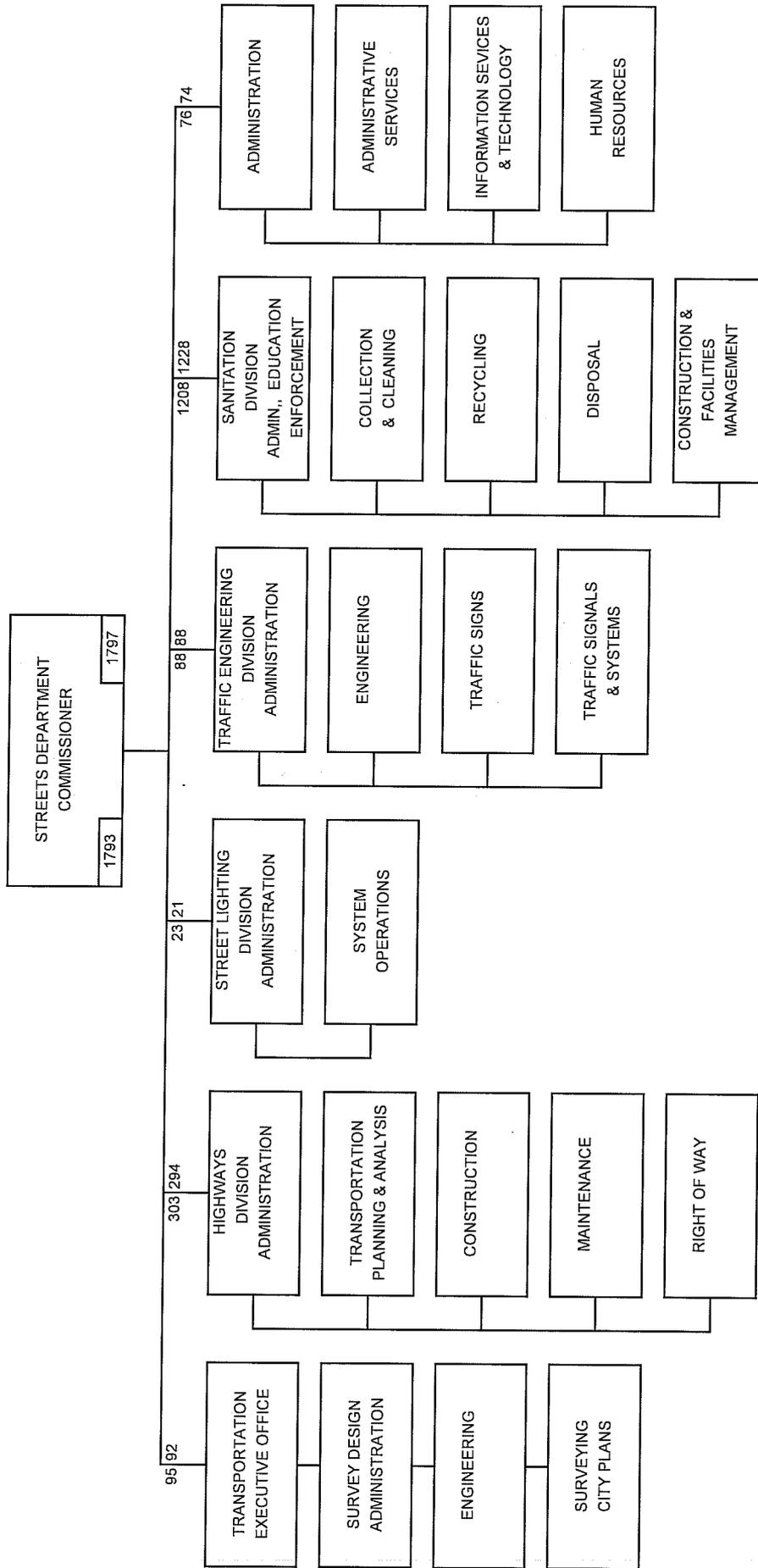
ORGANIZATION CHART

Department

STREETS

No.

12



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

DIVISION	FY09	FY10
	FILLED	BUDGETED
	POS. 1/09	POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
STREETS								12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	66,185,877	73,346,376	73,771,676	67,165,754	(6,605,922)
		b)	Fringe Benefits					
		200	Purchase of Services	58,366,628	54,335,512	52,006,012	45,596,712	(6,409,300)
		300	Materials and Supplies	3,539,675	4,160,474	4,160,474	3,720,474	(440,000)
		400	Equipment	429,905	3,196,947	3,196,947	587,947	(2,609,000)
		500	Contributions, etc.	8,294,883	53,171	53,171	53,171	
		800	Payments to Other Funds		10,000,000			
		Total		136,816,968	145,092,480	133,188,280	117,124,058	(16,064,222)
04	COUNTY LIQUID FUELS	100	Employee Compensation					
		a)	Personal Services	3,284,000	3,284,000	3,284,000	3,734,000	450,000
		b)	Fringe Benefits					
		200	Purchase of Services	1,085,235	1,311,000	1,311,000	861,000	(450,000)
		300	Materials and Supplies	316,187	260,000	260,000	260,000	
		400	Equipment	74,275	80,000	80,000	80,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	15,000	15,000	15,000	15,000	
		Total		4,774,697	4,950,000	4,950,000	4,950,000	
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services	8,269,867	3,000,000	3,000,000	3,000,000	
		b)	Fringe Benefits					
		200	Purchase of Services	7,460,702	15,647,658	15,647,658	15,647,658	
		300	Materials and Supplies	3,582,412	3,595,492	3,595,492	3,595,492	
		400	Equipment	365,852	589,508	589,508	589,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	31,342	31,342	31,342	31,342	
		Total		19,710,175	22,864,000	22,864,000	22,864,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	370,000	411,250	411,250	411,250	
		b)	Fringe Benefits		8,045		8,045	8,045
		200	Purchase of Services	1,532,926	3,463,000	2,157,205	2,314,000	156,795
		300	Materials and Supplies	397,363	815,705	709,384	1,215,705	506,321
		400	Equipment		2,500,000	1,000,000	2,500,000	1,500,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,300,289	7,198,000	4,277,839	6,449,000	2,171,161
		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	78,109,744	80,041,626	80,466,926	74,311,004	(6,155,922)
		b)	Fringe Benefits		8,045		8,045	8,045
		200	Purchase of Services	68,445,491	74,757,170	71,121,875	64,419,370	(6,702,505)
		300	Materials and Supplies	7,835,637	8,831,671	8,725,350	8,791,671	66,321
		400	Equipment	870,032	6,366,455	4,866,455	3,757,455	(1,109,000)
		500	Contributions, etc.	8,294,883	53,171	53,171	53,171	
		800	Payments to Other Funds	46,342	10,046,342	46,342	46,342	
		Total		163,602,129	180,104,480	165,280,119	151,387,058	(13,893,061)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2010 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
STREETS						12
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (01)						
<u>Engineering Designs & Surveys (Div. 11)</u>						
Increments & Longevities	14,103					14,103
Elimination of Nonrecurring Signing Bonus	(80,300)					(80,300)
Staffing Reduction (to be determined)	(504,000)					(504,000)
Transfer to Inspector General (Overtime)	(1,199)					(1,199)
Decrease in Temporary / Seasonal	(147,700)					(147,700)
Decrease in Overtime	(150,000)					(150,000)
Full Funding of Annual Requirements	45,164					45,164
Transfer to Fleet Mgmt. for Parking		(4,140)				(4,140)
Total Division 11	(823,932)	(4,140)				(828,072)
<u>Highways (Div. 12)</u>						
Increments & Longevities	15,816					15,816
Elimination of Nonrecurring Signing Bonus	(312,400)					(312,400)
Staffing Reduction (to be determined)	(881,000)					(881,000)
Transfer to Inspector General (Overtime)	(11,838)					(11,838)
Realignment of Funding with CLFT	(450,000)					(450,000)
Decrease in Temporary / Seasonal	(29,300)					(29,300)
Other Reductions (FY09) / Delay in Filling Vacancies	(33,445)					(33,445)
Transfer to Fleet Mgmt. for Parking		(6,660)				(6,660)
Decrease in Funding for Road Salt			(690,000)			(690,000)
Total Division 12	(1,702,167)	(6,660)	(690,000)			(2,398,827)
<u>Street Lighting (Div. 13)</u>						
Increments & Longevities	3,123					3,123
Elimination of Nonrecurring Signing Bonus	(19,800)					(19,800)
Staffing Reduction (to be determined)	(33,000)					(33,000)
Transfer to Inspector General (Overtime)	(735)					(735)
Other Reductions (FY09) / Delay in Filling Vacancies	(8,037)					(8,037)
Electricity Cost Savings - Street Lights		(505,500)				(505,500)
Electricity Cost Savings - LED Conversion		(24,000)				(24,000)
Decrease in Funding for Maintenance Contract		(600,000)				(600,000)
Total Division 13	(58,449)	(1,129,500)				(1,187,949)
<u>Traffic Engineering (Div. 14)</u>						
Increments & Longevities	9,147					9,147
Elimination of Nonrecurring Signing Bonus	(88,000)					(88,000)
Staffing Reduction (to be determined)	(148,000)					(148,000)
Transfer to Inspector General (Overtime)	(1,973)					(1,973)
Other Reductions (FY09) / Delay in Filling Vacancies	(79,171)					(79,171)
Transfer to Fleet Mgmt. for Parking		(3,180)				(3,180)
Total Division 14	(307,997)	(3,180)				(311,177)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2010 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
STREETS						12
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Sanitation (Div. 15)</u>						
Increments & Longevities	93,428					93,428
Elimination of Nonrecurring Signing Bonus	(1,259,500)					(1,259,500)
Staffing Reduction (to be determined)	(2,240,500)					(2,240,500)
Transfer to Inspector General (Overtime)	(43,822)					(43,822)
Decrease in Overtime - Leaf Collection	(62,500)					(62,500)
Other Reductions (FY09) / Delay in Filling Vacancies	(1,361,928)					(1,361,928)
Single Stream Recycling	1,735,378	450,000	450,000			2,635,378
Transfer to Fleet Mgmt. for Parking		(3,600)				(3,600)
Disposal Savings from Single Stream Recycling		(1,800,000)				(1,800,000)
Waste Minimization		(1,400,000)				(1,400,000)
Incentive Based Recycling		(1,500,000)				(1,500,000)
Recycling Program		(675,000)	(2,809,000)			(3,484,000)
Elimination of Leaf Recycling Contract		(85,000)				(85,000)
Total Division 15	(3,139,444)	(5,013,600)	(2,359,000)			(10,512,044)
<u>General Support (Div. 16)</u>						
Increments & Longevities	14,869					14,869
Removal of Bonus Allocation	(60,500)					(60,500)
Staffing Reduction (to be determined)	(357,500)					(357,500)
Transfer to Inspector General (Overtime)	(433)					(433)
Decrease in Temporary / Seasonal	(26,000)					(26,000)
Other Reductions (FY09) / Delay in Filling Vacancies	(144,369)					(144,369)
Transfer to Fleet Mgmt. for Parking		(2,220)				(2,220)
Decrease in Funding for Software		(50,000)				(50,000)
Decrease in Funding for Consultant Contracts		(200,000)				(200,000)
Total Division 16	(573,933)	(252,220)				(826,153)
Total General Fund (01)	(6,605,922)	(6,409,300)	(3,049,000)			(16,064,222)
County Liquid Fuels Tax Fund (04)						
<u>Highways (Div. 12)</u>						
Realignment of Funding with General Fund	450,000					450,000
Decrease in Funding for Debris Removal		(188,508)				(188,508)
Decrease in Funding for Repair & Maintenance		(10,000)				(10,000)
Decrease in Funding for Equipment Rentals		(251,492)				(251,492)
Total Division 12	450,000	(450,000)				
Total County Liquid Fuels Tax Fund (05)	450,000	(450,000)				
Special Gasoline Tax Fund (05)						
<u>Highways (Div. 12)</u>						
Decrease in Funding for Construction Materials		(690,000)				(690,000)
Increase in Funding for Road Salt		690,000				690,000
Total Division 12						
Total Special Gasoline Tax Fund (05)						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department STREETS						No. 12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Grants Revenue Fund (08)						
Sanitation (Div. 15)						
Changes in Grant Appropriations:						
- Recycling Planning Grant		(80,000)	90,000			10,000
- Recycling Program Grant			400,000			400,000
- Recycling Director's Grant	8,045					8,045
- Recycling Performance Grant		236,795	1,516,321			1,753,116
Total Division 15	8,045	156,795	2,006,321			2,171,161
Total Grants Revenue Fund (08)	8,045	156,795	2,006,321			2,171,161
Total All Funds	(6,147,877)	(6,702,505)	(1,042,679)			(13,893,061)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department STREETS	No. 12
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Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	1,839	67,708,790	1,966	69,505,926	1,793	1,797	65,646,004	4	(3,859,922)
2	Part Time									
3	Temporary and Seasonal		464,410		399,000			196,000		(203,000)
4	Fees to Board Members									
5	Regular Overtime		8,919,138		7,847,500			7,575,000		(272,500)
6	Holiday Overtime		174,173		120,000			120,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		225,315		291,000			291,000		
9	Lump Sum Sep. Pmts.		617,918		483,000			483,000		
10	Signing Bonus Payments				1,820,500					(1,820,500)
	Total	1,839	78,109,744	1,966	80,466,926	1,793	1,797	74,311,004	4	(6,155,922)

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	1,839	55,784,923	1,966	62,810,676	1,793	1,797	58,500,754	4	(4,309,922)
2	Part Time									
3	Temporary and Seasonal		464,410		399,000			196,000		(203,000)
4	Fees to Board Members									
5	Regular Overtime		8,919,138		7,847,500			7,575,000		(272,500)
6	Holiday Overtime		174,173		120,000			120,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		225,315		291,000			291,000		
9	Lump Sum Sep. Pmts.		617,918		483,000			483,000		
10	Signing Bonus Payments				1,820,500					(1,820,500)
	Total	1,839	66,185,877	1,966	73,771,676	1,793	1,797	67,165,754	4	(6,605,922)

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

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division ENGINEERING DESIGNS & SURVEYS	No. 11
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

This Division is designated by City Charter to design city streets, highways, bridge tunnels, roads and drives in Fairmount Park; perform all surveying functions of the City, furnishing lines and grades of all kinds; prepare maps, plans, and other land records of real property; maintain all road records and street opening data; exercise powers and perform duties imposed on the Board of Surveyors by statute and ordinance; coordinate the City-State highway program including preparation of the long range joint City-State Program.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,297,857	5,580,489	5,664,749	4,840,817	(823,932)
b)	Fringe Benefits					
200	Purchase of Services	54,387	62,208	62,208	58,068	(4,140)
300	Materials and Supplies	48,248	48,983	48,983	48,983	
400	Equipment	52,758	69,298	69,298	69,298	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,453,250	5,760,978	5,845,238	5,017,166	(828,072)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	95	104	95	92	(3)
111	Part Time					
	Total	95	104	95	92	(3)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
STREETS			12	ENGINEERING DESIGNS & SURVEYS				11
Program			No.	Fund				No.
TRANS-STREETS & HIGHWAYS			221	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
01 - Transportation Executive Office								
1	Administrative Technician	30,454 - 39,163	1	1	1	1	40,388	
2	Deputy Commissioner of Transportation	119,673					117,375	1
	Subtotal - Administration		1	1	1	2	157,763	1
02 - Administration								
3	Chief Engineer & Surveyor	81,425 - 104,696	1	1	1	1	106,124	
4	Clerk 3	33,489 - 36,542				1	33,489	1
5	Executive Secretary	29,580 - 38,030	1	1				
6	Survey Bureau Manager	68,290 - 87,798	1	1	1	1	89,424	
	Subtotal - Administration		3	3	2	3	229,037	1
03 - Engineering								
A:TEPS								
7	City Planner 2	44,035 - 56,617	1		1			(1)
8	City Planner 3	56,053 - 63,055		1		1	56,053	1
9	Civil Engineer 1	46,185 - 51,960		1	1	2	98,458	1
10	Engineering Aide 2	33,489 - 36,542	1	1	1	1	36,542	
11	Engineering Specialist 1	52,192 - 67,097		1				
12	Engineering Supervisor 1	55,871 - 71,835	2	1	2	1	72,461	(1)
13	Graduate Civil Engineer	47,818 - 47,818		2		1	47,818	1
14	Historical Preservation Planner	42,169 - 54,218						
15	Project Design Engineer	68,452 - 77,013				1	68,452	1
16	Streets Engineering Manager	74,382 - 95,630	2	1	1	1	97,055	
17	Streets Engineering Proj. Asst. Manager	68,290 - 87,798	4	1	1	1	89,624	
18	Street Plans Designer 1	38,656 - 49,702	2	1	1	1	50,528	
	Subtotal - TEPS		12	10	8	10	616,991	2
B: Bridges								
19	Civil Engineer 1	46,185 - 51,960			1	1	52,272	
20	Construction Engineer 1	55,872 - 71,836	1	1	1	1	65,079	
21	Construction Project Technician 1	37,897 - 41,642		1		1	37,897	1
22	Construction Project Technician 3	46,752 - 51,701	1	2		2	99,279	2
23	Engineering Aide 1	30,584 - 33,241	1	1	1	1	34,267	
24	Engineering Specialist 1	52,192 - 67,097		2		1	52,192	1
25	Engineering Supervisor 1	55,871 - 71,835				1	72,461	1
26	Graduate Civil Engineer	47,818 - 47,818	3	4	4	3	143,454	(1)
27	Streets Engineering Manager	74,382 - 95,630		1	1	1	97,655	
28	Streets Engineering Proj. Asst. Manager	68,290 - 87,798		3	3	3	265,872	
29	Street Plans Designer 1	38,656 - 49,702		1	1	1	51,128	
	Subtotal - Bridges		6	16	12	16	971,556	4
	Subtotal - Engineering		18	26	20	26	1,588,547	6

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS	No. 12	Division ENGINEERING DESIGNS & SURVEYS	No. 11
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>04 - Districts and City Plans</u>								
30	Asst. Surveyor & Regulator	44,034 - 56,616	2	3	2	3	159,718	1
31	City Plans Officer	55,871 - 71,635	1	1	1	1	73,861	
32	Clerk 2	28,334 - 30,636	1	1	1	1	32,261	
33	Clerk 3	33,489 - 36,542	1	1	1	1	36,556	
34	Clerk Typist 2	28,334 - 30,636	3	3	3	3	94,183	
35	Engineering Aide 1	30,584 - 33,241	16	14	15	13	425,862	(2)
36	Engineering Aide 2	33,489 - 36,542	11	11	11	11	407,704	
37	Engineering Plans Design Supervisor	44,035 - 56,617	1		1	1	57,842	
38	Streets Plans Designer 1	38,656 - 49,702	3	3	3	3	144,301	
39	Streets Plans Designer 2	44,035 - 56,617		1				
40	Surveyor 1	33,390 - 42,928	14	16	14	15	635,563	1
41	Surveyor 2	38,656 - 49,702	14	14	14	14	712,792	
42	Surveyor & Regulator	55,871 - 71,835	6	6	6	6	439,966	
	Subtotal - Survey Districts & City Plans		73	74	72	72	3,220,609	
<u>Summary by Responsibility Center</u>								
	01 - Transportation Executive Office		1	1	1	2	157,763	1
	02 - Administration		3	3	2	3	229,037	1
	03 - Engineering		18	26	20	26	1,588,547	6
	04 - Districts and City Plans		73	74	72	72	3,220,609	
	Subtotal Full-Time		95	104	95	103	5,195,956	8
	Less: Staffing Reduction (to be determined)					(11)	(504,000)	(11)
	Total Full-Time		95	104	95	92	4,691,956	(3)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS		No. 12	Division ENGINEERING DESIGNS & SURVEYS				No. 11	
Program TRANS-STREETS & HIGHWAYS		No. 221	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		95	104	95	92	4,691,956	(3)
	Temporary and Seasonal						102,300	
	Regular Overtime						148,801	
	Holiday Overtime						5,000	
	Shift Differential						2,000	
	Lump Sum Separation Payments						50,000	
Total Gross Requirements			95	104	95	92	5,000,057	(3)
Less: Delay in Filling New Positions							(148,649)	
Plus: Earned Increment							12,228	
Plus: Longevity							1,875	
Minus: Turnover Reduction							(24,694)	
Total Budget Request							4,840,817	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	95	4,715,106	104	4,977,449	95	92	4,532,716	(444,733)	(3)
2	Part Time									
3	Temporary and Seasonal		284,137		250,000			102,300	(147,700)	
4	Fees to Board Members									
5	Regular Overtime		290,806		300,000			148,801	(151,199)	
6	Holiday Overtime		3,949		5,000			5,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		350		2,000			2,000		
9	Lump Sum Sep. Pmts.		3,509		50,000			50,000		
10	Signing Bonus Payments				80,300				(80,300)	
Total		95	5,297,857	104	5,664,749	95	92	4,840,817	(823,932)	(3)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division ENGINEERING DESIGNS & SURVEYS	No. 11
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering	1,760				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10,058	9,170	9,170	9,170	
210	Postal Services	1,000				
211	Transportation	863				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,500	1,500	1,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		9,000	9,000	9,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	757				
256	Seminar & Training Sessions	5,599	2,000	2,000	2,000	
257	Architectural & Engineering Services		11,000	11,000	11,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	23,411	22,838	22,838	22,838	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	700	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	169	1,000	1,000	1,000	
286	Rental of Parking Spaces	9,570				
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		5,200	5,200	1,060	(4,140)
	Total	54,387	62,208	62,208	58,068	(4,140)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division ENGINEERING DESIGNS & SURVEYS	No. 11
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,470	1,500	1,500	1,500	
305	Building & Construction	2,847	6,500	6,500	6,500	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,116	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,168	340	340	340	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	223	1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,219	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	577				
320	Office Materials & Supplies	18,911	13,943	13,943	13,943	
322	Small Power Tools & Hand Tools	452				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,150	18,000	18,000	18,000	
325	Printing	1,050	1,700	1,700	1,700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	20				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	45				
399	Other Materials & Supplies (not otherwise classified)					
Total		48,248	48,983	48,983	48,983	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	38,402	7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	14,356	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		52,758	69,298	69,298	69,298	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		20,000	20,000	20,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '09, '10		9,000	9,000	AutoCAD Engineering Software Training
257	To Be Determined '10			11,000	Other Contractual Services
257	To Be Determined '09		11,000		Engineering Services; Westbank Greenway Project
	Total Class 250's		20,000	20,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS	No. 11
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
424	<u>Precision & Photographic Equipment</u> Electronic Distance Measuring Equipment		14,356	51,158	51,158	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,117,526	14,354,446	14,650,806	13,398,639	(1,252,167)
b)	Fringe Benefits					
200	Purchase of Services	1,357,592	1,767,201	1,767,201	1,310,541	(456,660)
300	Materials and Supplies	4,461,839	5,024,685	5,024,685	4,334,685	(690,000)
400	Equipment	555,215	702,753	702,753	702,753	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	31,342	10,015,000	15,000	15,000	
900	Advances and Misc. Payments					
Total		20,523,514	31,864,085	22,160,445	19,761,618	(2,398,827)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	9,159,741	23,411,365	13,707,725	11,308,898	(2,398,827)
04	County Liquid Fuels Tax	4,063,697	4,094,000	4,094,000	4,094,000	
05	Special Gasoline Tax	7,300,076	4,358,720	4,358,720	4,358,720	
Total		20,523,514	31,864,085	22,160,445	19,761,618	(2,398,827)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	310	320	303	294	(9)
Total Full Time		310	320	303	294	(9)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

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

The Division's objectives are to fulfill this mission, by developing and maintaining a well ordered program of street construction and reconstruction, street patching and resurfacing related maintenance.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,322,759	11,070,446	11,366,806	9,664,639	(1,702,167)
b)	Fringe Benefits					
200	Purchase of Services	622,459	602,201	602,201	595,541	(6,660)
300	Materials and Supplies	1,099,435	1,705,473	1,705,473	1,015,473	(690,000)
400	Equipment	115,088	33,245	33,245	33,245	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		10,000,000			
900	Advances and Misc. Payments					
Total		9,159,741	23,411,365	13,707,725	11,308,898	(2,398,827)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	310	320	303	294	(9)
111	Part Time					
Total		310	320	303	294	(9)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>01 - Highways General Support</u>								
1	Administrative Assistant	34,560 - 44,429			1	1	45,254	
2	Administrative Technician	30,454 - 39,163		1				
3	Chief Highway Engineer	81,426 - 104,699	1	1	1	1	106,324	
	Subtotal - General Support		1	2	2	2	151,578	
<u>02 - Transportation, Planning & Analysis</u>								
4	Administrative Officer	44,035 - 56,617	2	2	2	2	113,140	
5	Administrative Specialist 2	44,035 - 56,617	3	3	3	3	173,326	
6	Assistant Chief Highway Engineer	68,291 - 87,799	1	1	1	1	89,024	
7	Clerk Typist 2	28,335 - 30,636	1	1		1	28,335	1
8	Clerk 3	33,489 - 36,542			1			(1)
9	Construction Engineer 1	55,872 - 71,836	1	1	1	1	73,461	
10	Contract Clerk	38,913 - 42,810	1	1	1	1	43,835	
11	Engineering Specialist	52,192 - 67,098	1	1	1	1	63,367	
12	Executive Assistant	55,872 - 71,836	1	1	1	1	73,861	
13	Graduate Civil Engineer	47,818 - 47,818	1		1			(1)
14	Project Design Engineer	59,901 - 77,013		1		1	73,061	1
15	Staff Engineer 1	55,872 - 71,836	1		1			(1)
	Subtotal - Transportation, Planning & Analysis		13	12	13	12	731,410	(1)
<u>03 - Highways Construction</u>								
16	Account Clerk	31,495 - 34,273	1		1			(1)
17	Administrative Technician	30,454 - 39,163	1	1	1	1	40,188	
18	Clerk Typist 2	29,468 - 31,862		1		1	29,468	1
19	Construction Engineer 1	55,872 - 71,836	2	1	2	1	65,079	(1)
20	Construction Engineer 2	63,926 - 82,194	1	1	1	1	84,019	
21	Construction Project Technician 1	37,897 - 41,642		3		3	113,851	3
22	Construction Project Technician 2	39,948 - 43,980	2	3	3	3	133,154	
23	Construction Project Technician 3	46,752 - 51,702	5	5	11	5	255,612	(6)
24	Engineering Aide 1	30,584 - 33,242			3			(3)
25	Engineering Aide 2	33,489 - 36,542	1		1			(1)
26	Highway Construction Inspector 1	35,288 - 38,603	4	4	8	4	156,767	(4)
27	Highway Construction Inspector 2	37,897 - 41,642	1	1	1	1	43,067	
28	Highway District Engineer	55,872 - 69,756	1	1	4	1	73,861	(3)
	Subtotal - Construction		19	21	36	21	995,066	(15)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
STREETS		12	HIGHWAYS		12			
Program		No.	Fund		No.			
TRANS-STREETS & HIGHWAYS		221	GENERAL		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>04 - Highways Maintenance</u>								
29	Asphalt Paving Crew Chief	37,897 - 41,642	3	2	2	2	85,534	
30	Asphalt Raker	31,195 - 34,273	14	11	12	11	376,567	(1)
31	Bridge Maintenance & Operations Engineer	59,901 - 77,013	1	1	1	1	78,238	
32	Bridge Maintenance Supervisor	45,104 - 49,826	3	3	2	3	146,806	1
33	Bridge Maintenance Worker 1	39,948 - 43,980	8	11	8	11	479,884	3
34	Bridge Maintenance Worker 2	42,321 - 46,676	7	7	6	7	329,927	1
35	Bridge Safety Inspection Supervisor	43,663 - 48,188	1	1	1	1	49,013	
36	Bridge Safety Inspector 1	38,913 - 42,810	1	1	1	1	44,235	
37	Concretemobile Operator	36,186 - 39,657	7	9	6	9	353,480	3
38	Construction Projects Technician 2	39,948 - 43,980	1	1		1	46,103	1
39	Construction Projects Technician 3	46,752 - 51,702	6	6		6	324,889	6
40	Data Services Support Clerk	30,584 - 33,242		1		1	30,584	1
41	Equipment Operator 1	31,495 - 34,273		2		2	62,990	2
42	Equipment Operator 2	34,387 - 37,561	3	3	3	3	116,958	
43	Engineering Aide 1	30,574 - 33,242	3	1		1	31,478	1
44	Engineering Aide 2	33,489 - 36,542	1	1		1	37,567	1
45	General Departmental Worker	27,277 - 29,274	2	2	1	2	58,376	1
46	Heavy Equipment Operator 1	36,186 - 39,657	32	32	31	32	1,297,728	1
47	Heavy Equipment Operator 2	37,897 - 41,642	12	12	12	12	516,804	
48	Highway Construction Inspector 1	35,288 - 38,603	4	5		5	191,880	5
49	Highway District Engineer	55,872 - 71,836	3	3		3	220,383	3
50	Highway District Support Worker	33,489 - 36,542	4	6	3	6	212,768	3
51	Highway Maintenance Superintendent	44,035 - 56,617	1	1	1	1	58,242	
52	Highway Operations Assistant Manager	42,170 - 54,218		2	2	2	111,086	
53	Highway Operations Manager	46,313 - 59,218	1	1	1	1	61,163	
54	Labor Crew Chief 1	35,288 - 38,603	1	1	1	1	40,028	
55	Laborer	28,335 - 30,636	1	1	1	1	32,061	
56	Semiskilled Laborer	30,584 - 33,242	108	106	104	105	3,517,470	1
57	Service Representative	30,584 - 33,242			1			(1)
58	Stores Manager	38,913 - 42,810	1	1	1	1	44,635	
59	Stores Worker	31,495 - 34,273	2	2	2	2	70,596	
60	Street Crew Chief 2	36,991 - 40,594	29	29	30	29	1,281,648	(1)
61	Street Repair Crew Chief 1	34,387 - 37,561		1	1	1	39,386	
62	Street Repair Supervisor	41,079 - 45,278	6	6	6	6	279,218	
	Subtotal - Maintenance		266	272	240	271	10,627,725	31

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
STREETS			12	HIGHWAYS				12
Program			No.	Fund				No.
TRANS-STREETS & HIGHWAYS			221	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	<u>05 - Right of Way</u>							
63	Account Clerk	31,495 - 34,273			1	1	35,498	
64	Clerk 3	33,489 - 36,542	1	1	1	1	37,367	
65	Construction Engineer 1	55,872 - 71,836	1	1	1	1	60,693	
66	Construction Project Tech 2	39,947 - 43,980	2	2	2	2	91,806	
67	Construction Project Tech 3	46,752 - 51,702	1	1	1	1	52,727	
68	Engineering Aide 1	30,584 - 33,242	3	2	3	2	63,842	(1)
69	Engineering Aide 2	33,489 - 36,542	1	1	1	1	37,367	
70	Executive Assistant	55,872 - 71,836		1		1	55,872	1
71	Highway Construction Inspector 1	35,288 - 38,603	1	3	1	3	110,004	2
72	Service Representative	30,584 - 33,242	1	1	1	1	34,467	
	Subtotal - Right of Way		11	13	12	14	579,643	2
	<u>Summary by Responsibility Center</u>							
	01 - Highways General Support		1	2	2	2	151,578	
	02 - Transportation, Planning & Analysis		13	12	13	12	731,410	(1)
	03 - Highways Construction		19	21	36	21	995,066	(15)
	04 - Highways Maintenance		266	272	240	271	10,627,725	31
	05 - Right of Way		11	13	12	14	579,643	2
	Subtotal Full-Time		310	320	303	320	13,085,422	17
	Less: Staffing Reduction (to be determined)					(26)	(881,000)	(26)
	Total Full-Time		310	320	303	294	12,204,422	(9)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
STREETS		12	HIGHWAYS				12	
Program		No.	Fund				No.	
TRANS-STREETS & HIGHWAYS		221	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		310	320	303	294	12,204,422	(9)
	Less: County Liquid Fuels Tax (04)						(3,734,000)	
	Net Full Time						8,470,422	
	Temporary and Seasonal						30,700	
	Regular Overtime						1,488,162	
	Holiday Overtime						30,000	
	Shift Differential						20,000	
	Lump Sum Separation Payments						140,000	
Total Gross Requirements			310	320	303	294	10,179,284	(9)
Less: Delay in Filling New Positions							(419,182)	
Plus: Earned Increment							10,191	
Plus: Longevity							5,625	
Minus: Turnover Reduction							(111,279)	
Total Budget Request							9,664,639	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	310	5,440,340	320	9,304,406	303	294	7,955,777	(1,348,629)	(9)
2	Part Time									
3	Temporary and Seasonal		53,543		60,000			30,700	(29,300)	
4	Fees to Board Members									
5	Regular Overtime		1,728,905		1,500,000			1,488,162	(11,838)	
6	Holiday Overtime		14,189		30,000			30,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		10,881		20,000			20,000		
9	Lump Sum Sep. Pmts.		74,901		140,000			140,000		
10	Signing Bonus Payments				312,400				(312,400)	
Total		310	7,322,759	320	11,366,806	303	294	9,664,639	(1,702,167)	(9)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

201	Cleaning & Laundering	6,620	3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	44,462	48,500	48,500	48,500	
209	Telephone & Communication	14,375	22,000	22,000	22,000	
210	Postal Services		200	200	200	
211	Transportation	3,563	9,000	9,000	9,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,081				
250	Professional Services	358,879	281,901	286,901	296,901	10,000
251	Professional Svcs. - Information Technology	29,100	110,400	105,400	95,400	(10,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	80	500	500	500	
256	Seminar & Training Sessions	2,094	6,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	105,457	77,700	77,700	77,700	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	55,670	40,000	40,000	34,340	(5,660)
286	Rental of Parking Spaces	120	1,000	1,000		(1,000)
290	Payments for Care of Individuals					
295	Imprest Advances	958	2,000	2,000	2,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		622,459	602,201	602,201	595,541	(6,660)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

301	Agricultural & Botanical	1,048				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	46	1,365	1,365	1,365	
305	Building & Construction	130,267	849,835	849,835	849,835	
306	Library Materials					
307	Chemicals & Gases	707,087	693,446	693,446	3,446	(690,000)
308	Dry Goods, Notions & Wearing Apparel	19,742	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	33,269	18,488	18,488	18,488	
311	General Equipment & Machinery	2,657	1,212	1,212	1,212	
312	Fire Fighting & Safety	61,973	10,161	10,161	10,161	
313	Food					
314	Fuel - Heating & Cooling	11,638	7,801	7,801	7,801	
316	General Hardware & Minor Tools	13,028	10,990	10,990	10,990	
317	Hospital & Laboratory		520	520	520	
318	Janitorial, Laundry & Household	6,047	1,273	1,273	1,273	
320	Office Materials & Supplies	18,732	13,200	13,200	13,200	
322	Small Power Tools & Hand Tools	27,435	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	1,338	15,405	15,405	15,405	
324	Precision, Photographic & Artists	10,399	11,830	11,830	11,830	
325	Printing	2,147	8,785	8,785	8,785	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	12,171	11,500	11,500	11,500	
335	Lubricants	1,813				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	38,599	10,505	10,505	10,505	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,099,435	1,705,473	1,705,473	1,015,473	(690,000)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	11,458	18,651	18,651	18,651	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	31,224	8,245	8,245	8,245	
423	Plumbing, AC & Space Heating	977	1,349	1,349	1,349	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	50,992				
430	Furniture & Furnishings	14,592	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)	5,845				
Total		115,088	33,245	33,245	33,245	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department STREETS	No. 12	Division HIGHWAYS	No. 12
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	387,979	392,301	392,301	392,301	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Towing and Transport '09; TBD '10	104,925	39,484	160,903	Towing Service for Resurfacing Projects
250	Janeway Construction Co.		47,680		Towing Service for Resurfacing Projects
250	CBG Communications ('08, '09); TBD, 10	33,063	30,000	15,000	ROW Mgmt Consulting
250	Applied Pavement Technology, TBD '10	50,000	42,500	15,000	Pavement Management System
250	Rockwell Automation ('08, '09); TBD '10	25,000	25,000	30,000	Consulting & Repairs to Drawbridges
250	Weather Data Network ('08,'09) TBD '10	1,000	1,100	1,000	Weather Projection Services
250	PA One Call System ('09, '10)	31,623	40,000	40,000	Verification of Underground Facilities
250	Motorola	50,000	50,000		Work Order Management
250	MTM Technologies	56,300			Application Development of HWY projects
250	Various, TBD '09,'10	6,968	11,137	34,998	Photographic & locksmith svcs; film developing, etc
	Total Class 250	358,879	286,901	296,901	
251	Inspect Tech ('08, '09); TBD '10	5,100	5,100	5,100	Bridge Inspection
251	MTM Tech. Formerly InfoSystems ('08,'09)TBD'10		56,300	56,300	Application Development of HWY projects
251	CIBER ('08, '09); TBD '10	24,000	24,000	24,000	Application support for GPIS
251	Autodesk '09; TBD '10			10,000	AutoCAD Graphics package for ROW
251	To Be Determined '09		20,000		Automated phone call & email processing
	Total Class 251	29,100	105,400	95,400	
	Total Class 250's	387,979	392,301	392,301	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department STREETS		No. 12	Division HIGHWAYS		No. 12	
Program TRANS-STREETS & HIGHWAYS		No. 221	Fund GENERAL		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	<u>Repair & Maintenance</u> Bridges, roads, facilities & equipment		105,457	77,700	77,700	
305	<u>Building and Construction</u> Ferrous metals, cement, block, lumber, paint, chain link fencing, asphalt, etc.		130,267	849,835	849,835	
307	<u>Chemicals and Gases</u> Road salt		707,087	693,446	3,446	(690,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,284,000	3,284,000	3,284,000	3,734,000	450,000
b)	Fringe Benefits					
200	Purchase of Services	374,235	455,000	455,000	5,000	(450,000)
300	Materials and Supplies	316,187	260,000	260,000	260,000	
400	Equipment	74,275	80,000	80,000	80,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	15,000	15,000	15,000	15,000	
900	Advances and Misc. Payments					
	Total	4,063,697	4,094,000	4,094,000	4,094,000	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
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	See General Fund						3,734,000	
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Total Gross Requirements							3,734,000	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							3,734,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		3,284,000		3,284,000			3,734,000	450,000	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
	Total		3,284,000		3,284,000			3,734,000	450,000	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
STREETS		12	HIGHWAYS		12	
Program		No.	Fund		No.	
TRANS-STREETS & HIGHWAYS		221	COUNTY LIQUID FUELS TAX		04	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	188,475	188,508	188,508		(188,508)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	960	15,000	15,000	5,000	(10,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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	184,800	251,492	251,492		(251,492)
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		374,235	455,000	455,000	5,000	(450,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	278,316	238,270	238,270	238,270	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	15,996	21,730	21,730	21,730	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	21,875				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		316,187	260,000	260,000	260,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	13,224				
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	61,051	80,000	80,000	80,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		74,275	80,000	80,000	80,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
STREETS		12	HIGHWAYS		12	
Program		No.	Fund		No.	
TRANS-STREETS & HIGHWAYS		221	COUNTY LIQUID FUELS TAX		04	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
205	<u>Refuse, Garbage, Silt, and Sludge Removal</u> Road debris removal		188,475	188,508		(188,508)
285	<u>Rents</u> Snow & pothole patcher equipment rentals		184,800	251,492		(251,492)
305	<u>Building and Construction</u> Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc.		278,316	238,270	238,270	
428	<u>Vehicles</u> Street paving equipment		61,051	80,000	80,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,510,767				
b)	Fringe Benefits					
200	Purchase of Services	360,898	710,000	710,000	710,000	
300	Materials and Supplies	3,046,217	3,059,212	3,059,212	3,059,212	
400	Equipment	365,852	589,508	589,508	589,508	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,342				
900	Advances and Misc. Payments					
	Total	7,300,076	4,358,720	4,358,720	4,358,720	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		36,814	36,814	36,814	
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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	360,898	673,186	673,186	673,186	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	360,898	710,000	710,000	710,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,107,223	2,290,965	2,290,965	1,600,965	(690,000)
306	Library Materials					
307	Chemicals & Gases	895,764	693,813	693,813	1,383,813	690,000
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	43,090	52,704	52,704	52,704	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	140				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		21,730	21,730	21,730	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,046,217	3,059,212	3,059,212	3,059,212	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	20,850				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		63,508	63,508	63,508	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	345,002	526,000	526,000	526,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		365,852	589,508	589,508	589,508	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
285	<u>Rents</u> Snow & pothole patching equipment rentals		360,898	673,186	673,186	
305	<u>Building and Construction</u> Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc		2,107,223	2,290,965	1,600,965	(690,000)
307	<u>Chemicals and Gases</u> Road salt, asphalt release agent		895,764	693,813	1,383,813	690,000
312	<u>Firefighting and Safety</u> Barricades and traffic cones		43,090	52,704	52,704	
424	<u>Precision, Photographic & Artists</u> Sensing equipment			63,508	63,508	
428	<u>Vehicles - Motor and Motorless</u> Street paving equipment		345,002	526,000	526,000	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,152,107	1,025,688	1,049,448	990,999	(58,449)
b)	Fringe Benefits					
200	Purchase of Services	16,314,330	17,766,063	17,236,563	16,107,063	(1,129,500)
300	Materials and Supplies	652,588	655,856	655,856	655,856	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,119,025	19,447,607	18,941,867	17,753,918	(1,187,949)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	10,350,740	4,074,468	3,568,728	2,380,779	(1,187,949)
04	County Liquid Fuels Tax	711,000	856,000	856,000	856,000	
05	Special Gasoline Tax	7,057,285	14,517,139	14,517,139	14,517,139	
	Total	18,119,025	19,447,607	18,941,867	17,753,918	(1,187,949)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	21	22	23	21	(2)
	Total Full Time	21	22	23	21	(2)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

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

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	774,107	1,025,688	1,049,448	990,999	(58,449)
b)	Fringe Benefits					
200	Purchase of Services	8,984,526	2,453,405	1,923,905	794,405	(1,129,500)
300	Materials and Supplies	592,107	595,375	595,375	595,375	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,350,740	4,074,468	3,568,728	2,380,779	(1,187,949)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	22	23	21	(2)
111	Part Time					
	Total	21	22	23	21	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
STREETS		12	STREET LIGHTING		13			
Program		No.	Fund		No.			
TRANS-STREETS & HIGHWAYS		221	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>01 - General Support</u>								
1	Chief Street Lighting Engineer	71,206 - 91,553	1	1	1	1	93,378	
2	Clerk II	28,334 - 30,636	1	1	1	1	32,261	
3	Construction Engineer I	55,871 - 71,835	1	1	1	1	73,661	
	Subtotal - General Support		3	3	3	3	199,300	
<u>02 - System Operations</u>								
4	Public Works Electrical Technician	36,990 - 40,594	13	13	13	13	529,428	
5	Stores Worker	31,495 - 34,273	1	1	1	1	35,098	
6	Street Lighting Crew Chief	38,912 - 42,809	1	1	1	1	43,835	
7	Street Lighting Inspector I	36,185 - 39,657	1	1	1	1	40,682	
8	Street Lighting Inspector II	36,990 - 40,594		1				
9	Street Lighting Supervisor	40,424 - 51,960	1	1	1	1	53,785	
10	Trades Helper (Electrical)	30,584 - 33,241	1	1	3	2	62,956	(1)
	Subtotal - Systems Operations		18	19	20	19	765,784	(1)
	Subtotal Full-Time		21	22	23	22	965,084	(1)
	Less: Staffing Reduction (to be determined)					(1)	(33,000)	(1)
	Total Full-Time		21	22	23	21	932,084	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS		No. 12	Division STREET LIGHTING				No. 13	
Program TRANS-STREETS & HIGHWAYS		No. 221	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		21	22	23	21	932,084	(2)
	Temporary and Seasonal							
	Regular Overtime						89,265	
	Holiday Overtime						5,000	
	Shift Differential						2,000	
	Lump Sum Separation Payments						3,000	
Total Gross Requirements			21	22	23	21	1,031,349	(2)
Less: Delay in Filling New Positions							(39,886)	
Plus: Earned Increment							2,498	
Plus: Longevity							625	
Minus: Turnover Reduction							(3,587)	
Total Budget Request							990,999	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	21	619,212	22	929,648	23	21	891,734	(37,914)	(2)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		138,088		90,000			89,265	(735)	
6	Holiday Overtime		1,455		5,000			5,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		486		2,000			2,000		
9	Lump Sum Sep. Pmts.		14,866		3,000			3,000		
10	Signing Bonus Payments				19,800				(19,800)	
	Total	21	774,107	22	1,049,448	23	21	990,999	(58,449)	(2)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

201	Cleaning & Laundering	440				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	10,718	9,750	9,750	9,750	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	6,756,588	1,022,107	529,500		(529,500)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		2,750	2,750	2,750	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		250	250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,216,781	1,417,548	1,380,655	780,655	(600,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,000	1,000	1,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,000,000				
	Total	8,984,526	2,453,405	1,923,905	794,405	(1,129,500)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	987	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,709	530	530	530	
309	Cordage & Fibers					
310	Electrical & Communication	547,055	574,408	574,408	574,408	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,059				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	16,419	8,000	8,000	8,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,661	1,593	1,593	1,593	
320	Office Materials & Supplies	3,711	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	9,826	5,000	5,000	5,000	
323	Plumbing, AC & Space Heating	887	1,000	1,000	1,000	
324	Precision, Photographic & Artists	3,958				
325	Printing	285	55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	550	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	592,107	595,375	595,375	595,375	

Schedule 400 - Equipment

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

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		2,750	2,750	2,750	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Safe Master '09; TBD '10		2,750	2,750	Locksmith Services
	Total Class 250's		2,750	2,750	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department STREETS		No. 12	Division STREET LIGHTING		No. 13	
Program TRANS-STREETS & HIGHWAYS		No. 221	Fund GENERAL		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
220	<u>Electric Current</u>					
	Street Lighting		12,501,625	14,139,692	13,634,192	(505,500)
	Traffic Signals		1,207,543	1,373,353	1,349,353	(24,000)
	Alley Lighting		497,224	555,113	555,113	
	Subtotal Class 220		14,206,392	16,068,158	15,538,658	(529,500)
	Less offsets to:					
	County Liquid Fuels Fund (Street Lighting)		(400,000)	(651,000)	(651,000)	
	Special Gas Fund (Traffic Div.)		(481,000)	(481,000)	(481,000)	
	Special Gas Fund (Street Lighting)		(6,568,804)	(14,406,658)	(14,406,658)	
	Total Class 220		6,756,588	529,500		(529,500)
260	<u>Repairs & Maintenance</u>					
	Street Lighting Maintenance		1,571,000	1,489,665	889,665	(600,000)
	Alley Lighting Maintenance			106,659	106,659	
	Tree Pruning			29,998	29,998	
	Miscellaneous		6,781	3,333	3,333	
	Technical Support Vendors			6,000	6,000	
	Subtotal Class 260		1,577,781	1,635,655	1,035,655	(600,000)
	Less offsets to:					
	County Liquid Fuels Fund (Street Lighting)		(311,000)	(205,000)	(205,000)	
	Special Gas Fund (Street Lighting)		(50,000)	(50,000)	(50,000)	
	Total Class 260		1,216,781	1,380,655	780,655	(600,000)
299	<u>Other Expenses (not otherwise classified)</u>					
	Pass through payment to Wireless Phila.		1,000,000			
310	<u>Electrical and Communications</u>					
	Street lamps, poles, cable, etc.		547,055	574,408	574,408	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	711,000	856,000	856,000	856,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	711,000	856,000	856,000	856,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	400,000	651,000	651,000	651,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	311,000	205,000	205,000	205,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	711,000	856,000	856,000	856,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

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

220	<u>Electric Current</u> Street lighting (see General Fund)		400,000	651,000	651,000	
260	<u>Repairs & Maintenance</u> Street lights (see General Fund)		311,000	205,000	205,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	378,000				
b)	Fringe Benefits					
200	Purchase of Services	6,618,804	14,456,658	14,456,658	14,456,658	
300	Materials and Supplies	60,481	60,481	60,481	60,481	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,057,285	14,517,139	14,517,139	14,517,139	

Summary of Positions

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

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)

Total Gross Requirements								
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request								

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		378,000							
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total			378,000							

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
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	6,568,804	14,406,658	14,406,658	14,406,658	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	50,000	50,000	50,000	50,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,618,804	14,456,658	14,456,658	14,456,658	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	60,481	60,481	60,481	60,481	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	60,481	60,481	60,481	60,481	

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department STREETS		No. 12	Division STREET LIGHTING		No. 13	
Program TRANS-STREETS & HIGHWAYS		No. 221	Fund SPECIAL GASOLINE TAX		No. 05	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
220	<u>Electric Current</u> Street lighting (see General Fund)		6,568,804	14,406,658	14,406,658	
260	<u>Repairs & Maintenance</u> Street lights (see General Fund)		50,000	50,000	50,000	
310	<u>Electrical & Communication</u> Electrical supplies for street lights		60,481	60,481	60,481	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,168,556	4,239,821	4,265,781	3,957,784	(307,997)
b)	Fringe Benefits					
200	Purchase of Services	507,525	632,162	632,162	628,982	(3,180)
300	Materials and Supplies	917,158	918,291	918,291	918,291	
400	Equipment	60,732	46,442	46,442	46,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		10,450	10,450	10,450	
900	Advances and Misc. Payments					
	Total	5,653,971	5,847,166	5,873,126	5,561,949	(311,177)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,497,257	3,879,917	3,905,877	3,594,700	(311,177)
05	Special Gasoline Tax	2,156,714	1,967,249	1,967,249	1,967,249	
	Total	5,653,971	5,847,166	5,873,126	5,561,949	(311,177)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2008 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	87	96	88	88	
	Total Full Time	87	96	88	88	

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Major Objectives

Traffic Engineering establishes and determines the type and location of all signs, signals, markings and devices for regulating and controlling vehicular and pedestrian traffic. Its employees install, maintain and operate traffic control devices, compile traffic data, prepare engineering studies, and analyze the causes of accidents, so as to provide for the safe flow of traffic in the City.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,968,556	3,239,821	3,265,781	2,957,784	(307,997)
b)	Fringe Benefits					
200	Purchase of Services	26,525	151,162	151,162	147,982	(3,180)
300	Materials and Supplies	441,444	442,492	442,492	442,492	
400	Equipment	60,732	46,442	46,442	46,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,497,257	3,879,917	3,905,877	3,594,700	(311,177)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Positions (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 5 (7)
101	Full Time	87	96	88	88	
111	Part Time					
Total		87	96	88	88	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
STREETS		12	TRAFFIC ENGINEERING		14			
Program		No.	Fund		No.			
TRANS-STREETS & HIGHWAYS		221	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>01 - Administration</u>								
1	Chief Traffic Engineer	74,383 - 95,630		1		1	74,383	1
2	Executive Secretary	29,579 - 38,029	1	1	1	1	39,255	
3	Street Repair Crew Chief 1	34,386 - 37,560			1			(1)
	Subtotal - Administration		1	2	2	2	113,638	
<u>02 - Engineering</u>								
4	Civil Engineer 1	46,185 - 51,960	1	1	1	1	51,960	
5	Construction Engineer 1	55,871 - 71,835	1	1	1	1	72,861	
6	Construction Project Technician 3	46,752 - 51,701	1	1	1	1	52,727	
7	Engineering Aide 1	30,584 - 33,241	1	1	1	1	33,867	
8	Engineering Aide 2	33,489 - 36,542	2	2		1	33,489	1
9	Project Design Engineer	59,901 - 77,013	1	1	1	1	78,038	
10	Street Crew Chief 2	36,990 - 40,594	1	1	1	1	41,819	
11	Street Repair Crew Chief 1	34,386 - 37,560		1		1	38,586	1
12	Street Technical Services Officer	44,034 - 56,616		1	1			(1)
13	Street Technical Services Manager	49,054 - 63,055	1			1	64,280	1
14	Traffic District Engineer	55,871 - 71,835	4	4	4	4	274,480	
15	Traffic Engineer	63,925 - 82,194	2	2	2	2	166,838	
16	Traffic Investigator 1	35,288 - 38,602	1	1	3	3	117,764	
17	Traffic Investigator 2	37,896 - 41,641	7	8	7	6	255,402	(1)
18	Traffic Signal Group Leader	38,912 - 42,809	1	1		1	44,035	1
	Subtotal - Engineering		24	26	23	25	1,326,146	2
<u>03 - Traffic Signs</u>								
19	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	37,327	
20	Clerk 3	33,489 - 36,542		1	1	1	37,767	
21	General Departmental Worker	27,277 - 29,273	1	2	1	1	29,899	
22	Laborer	28,334 - 30,636	3	3	3	3	95,583	
23	Painting Group Leader (Sign Fabrication)	38,912 - 42,809	1	1	1	1	44,435	
24	Semiskilled Laborer	30,584 - 33,241	12	13	16	15	499,174	(1)
25	Sign Fabricator	36,185 - 39,657	1	2	1	1	40,482	
26	Stores Worker	31,495 - 34,273		2	1	1	35,498	
27	Stores Supervisor	35,288 - 38,603	1	1	1	1	37,009	
28	Street Crew Chief 2	36,990 - 40,594		1				
29	Street Repair Crew Chief 1	34,386 - 37,560	7	8	5	6	194,050	1
30	Trades Helper	30,584 - 33,241	1	2	1	1	34,467	
31	Traffic Sign Supervisor	40,425 - 51,958	1	1	1	1	53,185	
	Subtotal - Traffic Signs		29	38	33	33	1,138,876	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>04-Traffic Signals & Systems</u>								
32	Clerk 3	33,489 - 36,542	1					
33	Electrician 2	36,990 - 40,594	1	1	1	1	41,419	
34	Electronic Technician 2	41,078 - 45,278	1	3	1	1	46,103	
35	Equipment Operator 1	31,495 - 34,273	2	2	2	2	71,996	
36	Public Works Electrical Technician	36,990 - 40,594	10	13	9	10	410,550	1
37	Semiskilled Laborer	30,584 - 33,241	1					
38	Stores Worker	31,495 - 34,273	1					
39	Trades Helper (Elect)	30,584 - 33,241	9	4	10	11	353,955	1
40	Traffic Signal Group Leader	38,912 - 42,809	4	4	4	4	170,017	
41	Traffic Signal Supervisor 1	37,189 - 47,818	2	2	2	2	97,686	
42	Traffic Signal Supervisor 2	44,034 - 56,616	1	1	1	1	57,842	
	Subtotal - Traffic Signals and Systems		33	30	30	32	1,249,568	2
<u>Summary by Responsibility Center</u>								
	01 - Administration		1	2	2	2	113,638	
	02 - Engineering		24	26	23	25	1,326,146	2
	03 - Traffic Signs		29	38	33	33	1,138,876	
	04 - Traffic Signals & Systems		33	30	30	32	1,249,568	2
	Subtotal Full-Time		87	96	88	92	3,828,228	4
	Less: Staffing Reduction (to be determined)					(4)	(148,000)	(4)
	Total Full-Time		87	96	88	88	3,680,228	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		87	96	88	88	3,680,228	
	Less: Special Gasoline Tax Fund (05)						(1,000,000)	
	Net Full Time						2,680,228	
	Temporary and Seasonal							
	Regular Overtime						238,027	
	Holiday Overtime						15,000	
	Shift Differential						15,000	
	Lump Sum Separation Payments						45,000	
	Total Gross Requirements		87	96	88	88	2,993,255	
	Less: Delay in Filling New Positions						(10,877)	
	Plus: Earned Increment						7,272	
	Plus: Longevity						1,875	
	Minus: Turnover Reduction						(33,741)	
	Total Budget Request						2,957,784	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	87	2,553,026	96	2,862,781	88	88	2,644,757	(218,024)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		350,989		240,000			238,027	(1,973)	
6	Holiday Overtime		19,004		15,000			15,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,146		15,000			15,000		
9	Lump Sum Sep. Pmts.		32,391		45,000			45,000		
10	Signing Bonus Payments				88,000				(88,000)	
	Total	87	2,968,556	96	3,265,781	88	88	2,957,784	(307,997)	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		12,000	12,000	12,000	
210	Postal Services					
211	Transportation	2,286	874	874	874	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	367				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,743	103,097	103,097	103,097	
251	Professional Svcs. - Information Technology	3,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	150	600	600	600	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,629	18,000	18,000	18,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		16,591	16,591	13,411	(3,180)
286	Rental of Parking Spaces	1,350				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		26,525	151,162	151,162	147,982	(3,180)

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

Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	867	491	491	491	
305	Building & Construction	123,024	103,116	103,116	103,116	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	21,677	14,301	14,301	14,301	
309	Cordage & Fibers		728	728	728	
310	Electrical & Communication	196,849	202,830	202,830	202,830	
311	General Equipment & Machinery		1,274	1,274	1,274	
312	Fire Fighting & Safety	1,381	910	910	910	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,660	59,701	59,701	59,701	
317	Hospital & Laboratory	254				
318	Janitorial, Laundry & Household	4,037	5,000	5,000	5,000	
320	Office Materials & Supplies	26,047	10,920	10,920	10,920	
322	Small Power Tools & Hand Tools	32,102	21,567	21,567	21,567	
323	Plumbing, AC & Space Heating	124	910	910	910	
324	Precision, Photographic & Artists	21,462	18,200	18,200	18,200	
325	Printing	1,125	1,820	1,820	1,820	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	10	269	269	269	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	825	455	455	455	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		441,444	442,492	442,492	442,492	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying	317				
410	Electrical, Lighting & Communications	2,970	15,705	15,705	15,705	
411	General Equipment & Machinery		21,476	21,476	21,476	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	56,701	2,521	2,521	2,521	
423	Plumbing, AC & Space Heating		910	910	910	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	261				
428	Vehicles					
430	Furniture & Furnishings	483	5,830	5,830	5,830	
499	Other Equipment (not otherwise classified)					
Total		60,732	46,442	46,442	46,442	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	12,743	103,097	103,097	103,097	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PA 1 Call System			5,000	Underground Utility Tracking
250	M & M Lawn Care '09	9,743	8,767		Turf Management
250	IMSA, Pa State, NorthWestern, TBD '10		6,830	6,830	Training: traffic investigation, maint., & const.
250	Safe Master '09; TBD '10		2,500	2,500	Locksmith Services
250	To Be Determined '09, '10		85,000	85,000	Philadelphia Traffic Management Data System
250	To Be Determined '10			3,767	Other Contractual Services
	Total Class 250	9,743	103,097	103,097	
251	Pictometry		3,000		Digital Aerial Imagery
	Total Class 251		3,000		
	Total Class 250's	12,743	103,097	103,097	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
STREETS		12	TRAFFIC ENGINEERING		14	
Program		No.	Fund		No.	
TRANS-STREETS & HIGHWAYS		221	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
305	<u>Building & Construction</u> Traffic signs & signal construction materials		123,024	103,116	103,116	
310	<u>Electrical and Communication</u> Traffic signal supplies		196,849	202,830	202,830	
316	<u>Hardware & Tools</u> Traffic signal & sign hardware		11,660	59,701	59,701	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,200,000	1,000,000	1,000,000	1,000,000	
b)	Fringe Benefits					
200	Purchase of Services	481,000	481,000	481,000	481,000	
300	Materials and Supplies	475,714	475,799	475,799	475,799	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		10,450	10,450	10,450	
900	Advances and Misc. Payments					
	Total	2,156,714	1,967,249	1,967,249	1,967,249	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

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

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		1,200,000		1,000,000			1,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total			1,200,000		1,000,000			1,000,000		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	481,000	481,000	481,000	481,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	481,000	481,000	481,000	481,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	116,340	60,000	60,000	60,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	358,459	390,799	390,799	390,799	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	915	25,000	25,000	25,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		475,714	475,799	475,799	475,799	

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290
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Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
220	<u>Electric Current</u> Traffic signals (see General Fund)		481,000	481,000	481,000	
305	<u>Building and Construction</u> Traffic signs & signal construction materials		116,340	60,000	60,000	
310	<u>Electrical & Communication</u> Traffic signal supplies		358,459	390,799	390,799	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	49,273,418	50,592,295	50,652,795	47,513,351	(3,139,444)
b)	Fringe Benefits		8,045		8,045	8,045
200	Purchase of Services	49,425,973	53,633,773	50,527,978	45,671,173	(4,856,805)
300	Materials and Supplies	1,693,692	2,127,994	2,021,673	2,777,994	756,321
400	Equipment	30,440	5,360,117	3,860,117	2,751,117	(1,109,000)
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds	15,000	20,892	20,892	20,892	
900	Advances and Misc. Payments					
Total		100,486,694	111,791,287	107,131,626	98,790,743	(8,340,883)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	94,990,305	102,572,395	100,832,895	90,320,851	(10,512,044)
05	Special Gasoline Tax	3,196,100	2,020,892	2,020,892	2,020,892	
08	Grants Revenue	2,300,289	7,198,000	4,277,839	6,449,000	2,171,161
Total		100,486,694	111,791,287	107,131,626	98,790,743	(8,340,883)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	1,247	1,341	1,208	1,228	20
Total Full Time		1,247	1,341	1,208	1,228	20

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

Major Objectives

1. To develop and install a refuse collection system that is cost efficient, environmentally sound and incorporates the most modern technology consistent with good management practices.
2. To develop and implement a viable city-wide street cleaning program.
3. To maximize recycling efforts and waste minimization as part of the City's waste management strategy.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	45,722,318	48,181,045	48,241,545	45,102,101	(3,139,444)
b)	Fringe Benefits					
200	Purchase of Services	47,893,047	50,170,773	48,370,773	43,357,173	(5,013,600)
300	Materials and Supplies	1,296,329	1,312,289	1,312,289	1,562,289	250,000
400	Equipment	30,440	2,860,117	2,860,117	251,117	(2,609,000)
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,990,305	102,572,395	100,832,895	90,320,851	(10,512,044)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,247	1,341	1,208	1,228	20
111	Part Time					
	Total	1,247	1,341	1,208	1,228	20

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division				No.	
STREETS		12	SANITATION				15	
Program		No.	Fund				No.	
SERVICES TO PROPERTY-SANITATION		881	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>01A - Sanitation Cleaning</u>								
1	Clean Block Administrator	40,424 - 51,960	1	1		1	40,424	1
2	Clean Block Officer	33,489 - 36,562	12	14	12	14	520,382	2
3	Clerk Typist 2	28,334 - 30,636	2	4	3	4	120,809	1
4	Data Services Support Clerk	30,584 - 33,241	2	2	2	2	69,174	
5	Equipment Operator 1	31,495 - 34,273	23	26	22	26	904,739	4
6	Equipment Operator 2	34,386 - 37,560	31	41	32	31	1,188,282	(1)
7	Garbage Collection Supervisor	44,034 - 56,616		1		1	44,034	1
8	Heavy Equipment Operator 2	37,896 - 41,641	2	2	2	2	81,163	
9	Laborer	28,334 - 30,636	77	50	73	50	1,495,249	(23)
10	Street Crew Chief 2	36,990 - 40,594	9	12	9	10	412,035	1
11	Tractor Trailer Operator	36,185 - 39,657	6	7	6	7	282,163	1
12	Waste Collection District Supervisor	44,034 - 56,616	4	3	4	3	168,607	(1)
	Subtotal - Sanitation Cleaning		169	163	165	151	5,327,061	(14)
<u>01B - Sanitation Collections</u>								
13	Clerk 2	28,334 - 30,636	1	1	1	1	32,061	
14	Clerk Typist 1	26,042 - 27,809	4	1	3	1	26,626	(2)
15	Clerk Typist 2	28,334 - 30,636	2	6	2	6	174,986	4
16	Data Services Support Clerk	30,584 - 33,241	3	4	3	4	134,345	1
17	Equipment Operator 1	31,495 - 32,955	34	44	25	37	1,258,290	12
18	Equipment Operator 2	34,386 - 37,560	1	2	1	2	72,680	1
19	General Departmental Worker	27,277 - 29,273	3	3	2	3	88,475	1
20	Heavy Duty Compactor Operator	34,386 - 37,560	9		7			(7)
21	Heavy Equipment Operator 1	36,185 - 39,657	140	155	137	149	5,970,211	12
22	Laborer	28,334 - 30,636	610	597	598	553	17,368,940	(45)
23	Solid Waste Incinerator Plant Crew Chief	36,990 - 40,594	1	1		1	36,990	1
24	Street Crew Chief 2	36,990 - 40,594	25	28	25	28	1,142,702	3
25	Tractor Trailer Operator	36,185 - 39,657	2	2	1	2	77,181	1
26	Waste Collection District Supervisor	44,034 - 56,616	12	14	12	14	769,215	2
	Subtotal - Sanitation Collections		847	858	817	801	27,152,702	(16)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	<u>02 - Disposal</u>							
27	Bridge Crane Operator	36,185 - 39,657	2	2	2	2	82,364	
28	Clerk 2	28,334 - 30,636	1	1	1	1	31,861	
29	Equipment Operator 2	34,387 - 37,561	1		1			(1)
30	Heavy Equipment Operator 1	36,185 - 39,657			1			(1)
31	Laborer	28,334 - 30,636	3	3	3	3	94,583	
32	Machinery and Equipment Mechanic	36,990 - 40,594		1		1	36,990	1
33	Semiskilled Laborer	30,584 - 33,241	3	3	3	3	104,001	
34	Solid Waste Transfer Plant Superintendent	40,242 - 51,960	2	2	2	2	93,827	
35	Tractor Trailer Operator	34,794 - 38,132	8	11	7	11	419,062	4
	Subtotal - Disposal		20	23	20	23	862,688	3
	<u>03 - Construction & Facilities Management</u>							
36	Brick Mason	35,288 - 38,603	1	1	1	1	37,483	
37	Building Maintenance Group Leader	41,078 - 45,278	1	1	1	1	46,503	
38	Building Maintenance Mechanic	36,185 - 39,657	3	3	3	3	121,646	
39	Building Maintenance Superintendent 2	46,313 - 59,537	1	1	1	1	61,163	
40	Carpenter 1	35,288 - 36,603	1					
41	Carpenter 2	36,185 - 39,657		1	1	1	37,483	
42	Clerk 3	33,489 - 36,542	1	1	1	1	36,356	
43	Electrician 2	36,990 - 40,594	2	2	1	2	71,803	1
44	General Departmental Worker	27,277 - 29,273	2	2	2	2	61,598	
45	HVAC Mechanic	38,912 - 42,809	1	1	1	1	41,512	
46	Laborer	28,334 - 30,636	1	1	3	1	31,261	(2)
47	Machinery and Equipment Mechanic	36,990 - 40,594	2	3	2	3	120,628	1
48	Maintenance Mechanic 1	32,491 - 35,408		1		1	32,491	1
49	Painter 1	35,288 - 38,602	1	1	1	1	39,428	
50	Plumbing & Heating Maintenance Worker	36,990 - 40,594	1	1	1	1	41,419	
51	Roofer	36,185 - 39,657	1	1	1	1	38,472	
52	Stores Supervisor	35,288 - 38,602		1	1	1	40,028	
	Subtotal - Construction & Facilities Management		19	22	21	22	859,274	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
04 - Administration								
53	Administrative Officer	44,035 - 56,617	1	1	1	1	54,698	
54	Administrative Specialist 2	44,035 - 56,617	2	4	2	3	159,119	1
55	City Planner 4	63,854 - 71,836		1				
56	Civil Engineer 2	50,319 - 56,617	1	1	1	1	57,242	
57	Clean Block Administrator	40,425 - 51,960			1			(1)
58	Clerk 2	28,335 - 30,636	1	1	1	1	31,861	
59	Clerk 3	33,489 - 36,542	1	1	1	1	35,334	
60	Clerk Stenographer 3	29,579 - 38,029	1	1	1	1	39,255	
61	Clerk Typist 1	26,042 - 27,809	1		1	1	26,626	
62	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	41,482	
63	Data Services Support Clerk	30,584 - 33,242		1		1	30,584	1
64	Deputy Commissioner	114,726	1	1	1	1	112,523	
65	Engineering Aide 2	33,489 - 36,542	1	1	1	1	37,567	
66	Engineering Supervisor 1 (Civil)	55,872 - 71,835	1	1	1	1	72,661	
67	Executive Assistant	55,871 - 71,835	1	1	1	1	72,861	
68	Heavy Equipment Operator 1	36,185 - 39,657			1			(1)
69	Labor Crew Chief 1	35,288 - 38,602		1		1	35,288	1
70	Laborer	28,334 - 30,636	3	1	1	1	31,461	
71	Mechanical Engineer 1	46,185 - 51,960	1	1	1	1	52,785	
72	Sanitation Collections Assistant Administrator	63,925 - 82,164	3	3	3	3	232,781	
73	Sanitation Operations Administrator	72,206 - 91,553		1		1	72,206	1
74	Sanitation Program Administrator	63,925 - 82,194	1	1		1	63,925	1
75	Sanitation Program Coordinator	63,926 - 82,194			1			(1)
76	Secretary	30,584 - 33,241	1	2	1	1	33,867	
77	Service Representative	30,584 - 33,241	1	1	1	1	34,667	
78	Stores Manager	38,913 - 42,810		1		1	38,913	1
79	Stores Supervisor	35,288 - 38,603	1					
80	Stores Worker	31,495 - 34,273		2		2	62,990	2
81	Street Crew Chief 2	36,990 - 40,594	2	2	2	2	83,638	
82	Waste Collection District Supervisor	44,035 - 56,617		1		1	44,035	1
83	Waste Collection Supervisor 1	35,878 - 46,125		1		1	35,878	1
	Subtotal - Administration		26	34	25	32	1,594,247	7

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
STREETS		12	SANITATION		15			
Program		No.	Fund		No.			
SERVICES TO PROPERTY-SANITATION		881	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>05 - Recycling Program</u>								
A: Recycling Administration								
84	Administrative Specialist 1	34,560 - 44,429			1			(1)
85	Administrative Specialist 2	44,035 - 56,616	1	2	1	2	101,477	1
86	Administrative Technical Trainee	31,339 - 40,291	1		1			(1)
87	Clerk 2	28,334 - 30,636	1	1			28,334	1
88	Management Trainee	31,339 - 40,291	1					
89	Recycling Coordinator	80,000	1		1		78,464	
90	Recycling Program Administrator	59,900 - 77,013	1	1	1		78,438	
91	Recycling Program Specialist 2	44,035 - 56,616	2	3	1	3	145,912	2
	Subtotal - Recycling Administration		8	7	6	8	432,625	2
B: Recycling Operations								
92	Equipment Operator 1	31,495 - 34,273	20	4	10	4	139,265	(6)
93	Heavy Equipment Operator 1	36,185 - 39,657	15	42	32	47	1,788,617	15
94	Laborer	28,334 - 30,636	88	127	67	140	4,479,226	73
	Subtotal - Recycling Operations		123	173	109	191	6,407,108	82
	Subtotal - Recycling		131	180	115	199	6,839,733	84
<u>06 - Streets & Walkways Education & Enforcement</u>								
95	Clean Block Officer	33,489 - 36,542	31	57	42	57	1,971,812	15
96	Clerk 2	28,334 - 30,636	1	1		1	28,334	1
97	Clerk Typist 1	26,042 - 27,809	1		1			(1)
98	Code Enforcement Supervisor	55,872 - 71,836		1		1	55,872	1
99	Sanitation Enforcement Supervisor	36,185 - 39,657	2	2	2	2	81,764	
	Subtotal - Streets & Walkways Educ. & Enforcement		35	61	45	61	2,137,782	16
<u>Summary by Responsibility Center</u>								
	01A - Sanitation Cleaning		169	163	165	151	5,327,061	(14)
	01B - Sanitation Collections		847	858	817	801	27,152,702	(16)
	02 - Disposal		20	23	20	23	862,688	3
	03 - Construction & Facilities Management		19	22	21	22	859,274	1
	04 - Administration		26	34	25	32	1,594,247	7
	05 - Recycling Program		131	180	115	199	6,839,733	84
	06 - Streets & Walkways Educ. & Enforcement		35	61	45	61	2,137,782	16
	Subtotal Full-Time		1,247	1,341	1,208	1,289	44,773,487	81
	Less: Staffing Reductions (to be determined)					(61)	(2,240,500)	(61)
	Total Full-Time		1,247	1,341	1,208	1,228	42,532,987	20

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		1,247	1,341	1,208	1,228	42,532,987	20
	Less: Special Gasoline Tax Fund (05)						(2,000,000)	
	Less Grants Revenue Fund (08)						(411,250)	
	Net Full Time						40,121,737	
	Temporary and Seasonal						24,000	
	Regular Overtime						5,556,178	
	Holiday Overtime						64,000	
	Shift Differential						250,000	
	Lump Sum Separation Payments						200,000	
	Total Gross Requirements		1,247	1,341	1,208	1,228	46,215,915	20
	Less: Delay in Filling New Positions						(615,830)	
	Plus: Earned Increment						70,303	
	Plus: Longevity						23,125	
	Minus: Turnover Reduction						(591,412)	
	Total Budget Request						45,102,101	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1,247	38,622,011	1,341	40,781,545	1,208	1,228	39,007,923	(1,773,622)	20
2	Part Time									
3	Temporary and Seasonal		29,983		24,000			24,000		
4	Fees to Board Members									
5	Regular Overtime		6,336,012		5,662,500			5,556,178	(106,322)	
6	Holiday Overtime		135,472		64,000			64,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		199,339		250,000			250,000		
9	Lump Sum Sep. Pmts.		399,501		200,000			200,000		
10	Signing Bonus Payments				1,259,500				(1,259,500)	
	Total	1,247	45,722,318	1,341	48,241,545	1,208	1,228	45,102,101	(3,139,444)	20

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

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

201	Cleaning & Laundering	5,060				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	46,911,860	48,700,074	46,900,074	42,200,074	(4,700,000)
209	Telephone & Communication		63,740	63,740	63,740	
210	Postal Services	633	1,000	1,000	1,000	
211	Transportation	3,128	31,950	31,950	31,950	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	201,052	140	140	140	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,346				
231	Overtime Meals					
240	Advertising & Promotional Activities	24,349	697,000	697,000	472,000	(225,000)
250	Professional Services	343,196	250,250	257,750	172,750	(85,000)
251	Professional Svcs. - Information Technology	37,240	37,240	37,240	37,240	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	4,937	1,000	1,000	1,000	
256	Seminar & Training Sessions	118	1,000	1,000	1,000	
257	Architectural & Engineering Services	40,000	80,000	72,500	72,500	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	298,802	278,348	278,348	278,348	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	13,497	23,031	23,031	23,031	
286	Rental of Parking Spaces	2,730	3,600	3,600		(3,600)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	4,100	2,400	2,400	2,400	
	Total	47,893,048	50,170,773	48,370,773	43,357,173	(5,013,600)

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

Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	93				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,587	8,000	8,000	8,000	
305	Building & Construction	220,020	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	2,349	7,500	7,500	7,500	
308	Dry Goods, Notions & Wearing Apparel	98,060	155,000	155,000	155,000	
309	Cordage & Fibers					
310	Electrical & Communication	52,309	81,570	81,570	81,570	
311	General Equipment & Machinery	20,749	44,000	44,000	44,000	
312	Fire Fighting & Safety	3,614	15,000	15,000	15,000	
313	Food		4,000	4,000	4,000	
314	Fuel - Heating & Cooling	337,824	303,625	303,625	303,625	
316	General Hardware & Minor Tools	157,954	205,000	205,000	455,000	250,000
317	Hospital & Laboratory	647	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	290,768	160,616	160,616	160,616	
320	Office Materials & Supplies	26,331	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools	15,796	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	26,133	42,000	42,000	42,000	
324	Precision, Photographic & Artists	17,450	25,500	25,500	25,500	
325	Printing	18,866	35,000	35,000	35,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	590	2,000	2,000	2,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,189	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,296,329	1,312,289	1,312,289	1,562,289	250,000

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		2,455	2,455	2,455	
410	Electrical, Lighting & Communications	2,472	6,570	6,570	6,570	
411	General Equipment & Machinery	5,960	5,000	5,000	5,000	
412	Fire Fighting & Emergency	3,584				
417	Hospital & Laboratory					
420	Office Equipment	8,690	9,220	9,220	9,220	
423	Plumbing, AC & Space Heating	5,268	11,807	11,807	11,807	
424	Precision, Photographic & Artists		2,271	2,271	2,271	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,194	5,194	5,194	
428	Vehicles		2,809,000	2,809,000	200,000	(2,609,000)
430	Furniture & Furnishings	2,602	8,600	8,600	8,600	
499	Other Equipment (not otherwise classified)	1,864				
Total		30,440	2,860,117	2,860,117	251,117	(2,609,000)

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department STREETS	No. 12	Division SANITATION	No. 15			
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01			
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	420,436	367,490	367,490	282,490	(85,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Keep Philadelphia Beautiful '08, '09; TBD '10	122,750	122,750	122,750	Public Edu. Clean-up and Civic Pride Programs
250	Sunrise Environ'l Ind. / Academy Recycling		54,630		Christmas Tree & Leaf Recycling
250	Waste Management	109,294	30,444		Leaf Recycling
250	Co-Physics '08; TBD '09, '10		7,500	12,500	Radiation Monitoring; Emergency Response
250	Donald T Robinson '08,'09,'10	9,600	4,000	4,000	Sweep Training
250	Hydrologics	4,840	2,600		Water Treatment Services
250	Safemasters Co Inc	5,981	5,133		Locksmith Services
250	Sterling Testing Services '08, '09; TBD '10	25,000	25,000	25,000	Employee New-Hire Background Checks
250	Stantec	30,000			New Training Center Facility
250	M & M Lawn Care Inc.	26,488	5,693		Turf Maintenance
250	Various; TBD '10	9,243		8,500	Photographic & locksmith svcs; film developing, etc.
	Total Class 250	343,196	257,750	172,750	
	<u>Information Technology:</u>				
251	Routesmart Technology '09; TBD'10	12,240	12,240	12,240	Maint. & Enhance San.'s Geographic Info Sys.
251	Cuskey, Ipsen & McCall '08, '09, '10	25,000	25,000	25,000	Sanitation Management Info. System Maint.
	Total Class 251	37,240	37,240	37,240	
	<u>Engineering Contracts</u>				
257	Stantec Design '09; TBD'10		30,000	30,000	New Area 5 Building Design
257	To Be Determined '09, '10		7,500	7,500	Structural Analy; 49th & Botanic Warehouse Complex
257	Cummings & Smith '08; TBD '09, '10	40,000	35,000	35,000	Waste Composition Study
	Total Class 257	40,000	72,500	72,500	
	Total Class 250's	420,436	367,490	282,490	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department STREETS		No. 12	Division SANITATION		No. 15	
Program SERVICES TO PROPERTY-SANITATION		No. 881	Fund GENERAL		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
205	<u>Refuse/Garbage/Silt/ Sludge Removal</u> Rubbish Disposal Recycling Processing Hazardous Waste Materials Disposal Tire Disposal Total Class 205	645,152 tons	46,390,923 293,904 227,033 46,911,860	46,280,074 20,000 400,000 200,000 46,900,074	41,580,074 20,000 400,000 200,000 42,200,074	(4,700,000)
209	<u>Telephone and Communications</u> Telephone, mobile phones, and beepers			63,740	63,740	
240	<u>Advertising & Promotional Activities</u> Recycling expansion: promotion/education		24,349	697,000	472,000	(225,000)
260	<u>Repair and Maintenance Charges</u> Facilities Maintenance Crane repair, etc. Total Class 260		57,841 240,961 298,802	55,000 223,348 278,348	55,000 223,348 278,348	
305	<u>Building and Construction</u> Brick, cement, mortar, lumber, steel, and paint supplies, etc.		220,020	146,523	146,523	
308	<u>Dry Goods, Notions, Wearing Apparel</u> Uniforms and safety apparel		98,060	155,000	155,000	
310	<u>Electrical and Communication</u> Miscellaneous parts		52,309	81,570	81,570	
314	<u>Fuel</u> Heating oil		337,824	303,625	303,625	
316	<u>General Hardware & Minor Tools</u> General hardware		157,954	205,000	455,000	250,000
318	<u>Janitorial, Laundry and Household</u> Brooms, shovels, bags, paper, etc.		290,768	160,616	160,616	
428	<u>Vehicles</u> Recycling Trucks			2,809,000	200,000	(2,609,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund SPECIAL GASOLINE TAX	No. 05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,181,100	2,000,000	2,000,000	2,000,000	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	15,000	20,892	20,892	20,892	
900	Advances and Misc. Payments					
	Total	3,196,100	2,020,892	2,020,892	2,020,892	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

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

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		3,181,100		2,000,000			2,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
	Total		3,181,100		2,000,000			2,000,000		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GRANTS REVENUE	No. 08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	370,000	411,250	411,250	411,250	
b)	Fringe Benefits		8,045		8,045	8,045
200	Purchase of Services	1,532,926	3,463,000	2,157,205	2,314,000	156,795
300	Materials and Supplies	397,363	815,705	709,384	1,215,705	506,321
400	Equipment		2,500,000	1,000,000	2,500,000	1,500,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,300,289	7,198,000	4,277,839	6,449,000	2,171,161

Summary of Positions

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

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	See General Fund						411,250	
Total Gross Requirements							411,250	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							411,250	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		370,000		411,250			411,250		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10										
Total			370,000		411,250			411,250		

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Planning Grant - Section 901	G12782
X	State	Award Period	Type of Grant
	Other Govt.	12/1/2005 - 11/30/2009	Reimbursement
	Local (Non-Govt.)	Matching Requirements	

20% City Match

Grant Objective

Household hazardous waste education and publicity.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	41,655	120,000	200,000	120,000	(80,000)
300	Materials and Supplies		90,000		90,000	90,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,655	210,000	200,000	210,000	10,000

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	41,655	210,000	200,000	210,000	10,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,655	210,000	200,000	210,000	10,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GRANTS REVENUE	No. 08
<i>Funding Sources</i>	Grant Title State Act 101 Recycling Program Grant - Section 902		Grant Number G12014
X <i>Federal</i>	Award Period Open		Type of Grant Reimbursement
<i>State</i>			
<i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Matching Requirements		

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

Grant Objective

Implementation of recycling programs through public education campaigns, and the purchase of recycling containers and vehicles.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	20,000				
300	Materials and Supplies	14,176	200,000	100,000	200,000	100,000
400	Equipment		800,000	500,000	800,000	300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,176	1,000,000	600,000	1,000,000	400,000

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	34,176	1,000,000	600,000	1,000,000	400,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	34,176	1,000,000	600,000	1,000,000	400,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

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

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

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		41,250	41,250	41,250	
100 b)	Fringe Benefits - Total		8,045		8,045	8,045
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		353		353	353
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		598		598	598
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,319		1,319	1,319
	Class 192 - FICA		2,558		2,558	2,558
	Class 193 - Health / Medical		3,143		3,143	3,143
	Class 194 - Group Life		74		74	74
	Class 195 - Group Legal					
200	Purchase of Services		4,000	4,000	4,000	
300	Materials and Supplies		1,705	1,705	1,705	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		55,000	46,955	55,000	8,045

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		55,000	46,955	55,000	8,045
300	Other Governments					
400	Local (Non-Governmental)					
	Total		55,000	46,955	55,000	8,045

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department STREETS	No. 12	Division SANITATION	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GRANTS REVENUE	No. 08
Funding Sources	Grant Title		Grant Number
Federal	State Act 101 Recycling Performance Grant - Section 904		G12012
X State	Award Period Open		Type of Grant Cash Award
Other Govt.	Matching Requirements		
Local (Non-Govt.)			

None

Grant Objective

To fund recycling activities not allowable under other funding sections of Act 101.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	370,000	370,000	370,000	370,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,413,701	2,570,000	1,933,205	2,170,000	236,795
300	Materials and Supplies	383,187	524,000	607,679	924,000	316,321
400	Equipment		1,700,000	500,000	1,700,000	1,200,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,166,888	5,164,000	3,410,884	5,164,000	1,753,116

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,166,888	5,164,000	3,410,884	5,164,000	1,753,116
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,166,888	5,164,000	3,410,884	5,164,000	1,753,116

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

<i>Funding Sources</i>	Grant Title Neighborhood Transformation Initiative	Grant Number G12519
<input type="checkbox"/> Federal	Award Period	Type of Grant
<input type="checkbox"/> State	Open	Reimbursement - Redevelopment Authority
<input checked="" type="checkbox"/> Other Govt.	Matching Requirements	
<input type="checkbox"/> Local (Non-Govt.)		

None

Grant Objective

Construction of retaining walls in conjunction with the Mayor's Neighborhood Transformation Initiative.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		749,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		749,000			

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		749,000			
400	Local (Non-Governmental)					
	Total		749,000			

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department STREETS	No. 12	Division GENERAL SUPPORT-INFORMATION TECHNOLOGY	No. 15
Program SERVICES TO PROPERTY-SANITATION	No. 881	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title RegionWise Transportation GIS Project	Grant Number G12465
<input checked="" type="checkbox"/> Federal	Award Period 7/1/06 to 6/30/10	Type of Grant Reimbursement
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None

Grant Objective

To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,970	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,970	20,000	20,000	20,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	19,970	20,000	20,000	20,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,970	20,000	20,000	20,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/>	Federal	Resource Recovery Demonstration Grant-In-Aid-ACT 198	G12548
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	11/10/2004-11/9/2007	Reimbursement
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

Grant closed.

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	37,600				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,600				

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	37,600				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	37,600				

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	No.	Fund	No.
TRANS-STREETS & HIGHWAYS	221	GENERAL	01

Major Objectives

The major objective of the General Support Division is to provide and support services to the Streets Department, to achieve mandated objectives and to coordinate departmental activities in order to maximize efficiency and effectiveness.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,100,281	4,248,887	4,183,347	3,609,414	(573,933)
b)	Fringe Benefits					
200	Purchase of Services	785,683	895,763	895,763	643,543	(252,220)
300	Materials and Supplies	62,112	55,862	55,862	55,862	
400	Equipment	170,887	187,845	187,845	187,845	
500	Contributions, Indemnities and Taxes	8,246,712	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,365,675	5,393,357	5,327,817	4,501,664	(826,153)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	79	83	76	74	(2)
111	Part Time					
	Total	79	83	76	74	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	No.	Fund	No.
TRANS-STREETS & HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
<u>01 - Administration</u>								
A: Commissioner's Office								
1	Clerk 3	33,489 - 36,542				1	33,489	1
2	Executive Assistant	50,346	1	1	1	1	49,379	
3	Streets Commissioner	144,612	1	1	1	1	141,835	
Subtotal - Commissioner's Office			2	2	2	3	224,703	1
B: Public Affairs								
4	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,854	
5	Clerk 2	28,334 - 30,636	3	3	3	3	95,633	
6	Laborer	28,334 - 30,636	1	1	1			(1)
7	Public Relations Officer	46,313 - 59,538		1		1	46,313	1
8	Public Relations Specialist 1	34,560 - 44,429	1	1	1			(1)
9	Public Relations Specialist 2	42,169 - 54,218	1		1	1	55,243	
10	Service Representative	30,584 - 33,241	2	2	2	2	66,484	
Subtotal - Public Affairs			9	9	9	8	309,527	(1)
Subtotal - Administration			11	11	11	11	534,230	
<u>02 - Administrative Services</u>								
A: Administration & Analysis								
11	Administrative Specialist 2	44,035 - 56,616	1	1	1	1	57,842	
12	Administrative Technician	30,454 - 39,163	1	1	1	1	40,788	
13	Contract Coordinator	49,053 - 63,055	1	1	1	1	63,880	
14	Deputy Commissioner - Administration	96,151	1	1	1	1	94,305	
15	Executive Assistant	55,871 - 71,835	1	1	1	1	73,661	
Subtotal - Administration & Analysis			5	5	5	5	330,476	
B: Fiscal								
16	Account Clerk	31,495 - 34,273	5	5	4	3	102,442	(1)
17	Accountant	37,189 - 47,818	2	2	2	1	99,738	(1)
18	Accounting Supervisor	46,313 - 59,537	2	1		1	46,313	1
19	Accounting Trainee	36,817 - 41,420			1	1	39,118	
20	Administrative Specialist 1	34,560 - 44,429	1	1		1	34,560	1
21	Administrative Specialist 2	44,034 - 56,616			1	1	50,944	
22	Budget Officer 1	49,053 - 63,055	1	1	1	1	63,880	
23	Clerical Supervisor 2	35,288 - 38,603	1	1	1	1	37,609	
24	Cost Accountant	49,054 - 63,055		1	1	1	64,280	
25	Departmental Accounting Systems Specialist	44,035 - 56,616	2	2	2	2	115,284	
26	Fiscal Officer	63,926 - 82,194	1	1	1	1	78,649	
27	Management Trainee	31,339 - 40,291	1	1	1			(1)
Subtotal - Fiscal			16	16	15	14	732,817	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	No.	Fund	No.
TRANS-STREETS & HIGHWAYS	221	GENERAL	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
C: Information Services and Technology								
28	Administrative Technician	30,454 - 39,163	1	1	1	1	39,988	
29	Computer User Support Specialist	36,185 - 39,657	1	1	1	1	41,282	
30	G.I.S. Manager	63,926 - 82,194	1	1	1	1	82,819	
31	G.I.S. Specialist 2	44,305 - 56,616	2	3	2	2	111,340	
32	G.I.S. Specialist 3	55,871 - 71,835	1	1	1	1	68,466	
33	IT Application Program Manager	91,500	1	1	1	1	91,500	1
34	Information Systems Director	103,000	1	1	1	1	101,022	
35	Local Area Network Administrator	52,192 - 67,097	3	3	3	3	185,728	
36	Network Administrator	59,900 - 77,013	1	1	1	1	78,038	
37	Network Support Specialist	40,424 - 51,960	1	1	1	1	40,424	1
38	Programmer Analyst 2	44,035 - 56,616	1	1	1	1	44,035	
39	Programmer Analyst 3	49,053 - 63,055	2	2	3	2	192,040	(1)
40	Programmer Analyst Project Leader	55,871 - 71,836	1	1	1	1	55,871	1
41	Systems Programmer Project Specialist	55,871 - 71,835	1	1	1	1	72,861	
42	Transportation G.I.S. Analyst	53,000	1	1	1	1	53,000	
	Subtotal - Data Management		18	16	15	17	1,161,379	2
D: Mail								
43	Clerk 2	28,334 - 30,636	1	1	1	1	31,811	
44	Clerk Typist 2	28,334 - 30,636	1	1	1	1	31,461	
	Subtotal - Mail		2	2	2	2	63,272	
	Subtotal - Administrative Services		41	39	37	38	2,287,944	1
03 - Personnel / Human Resources								
A: Personnel								
45	Administrative Services Supervisor	34,560 - 44,428	1	1	1	1	34,560	
46	Administrative Technician	30,454 - 39,163	2	2	1	2	39,988	1
47	Clerk 3	33,489 - 36,542	1	1	1	1	37,487	
48	Data Services Support Clerk	30,584 - 33,241	1	2	1	1	30,584	1
49	Departmental Human Resources Manager 2	55,871 - 71,835	1	1	1	1	73,861	
50	Human Resources Associate 2	44,035 - 56,616	1	1	1	1	44,035	(1)
51	Human Resources Associate 3	49,054 - 63,055	1	1	1	1	64,280	
52	Safety & Risk Administrator	40,425 - 51,960	1	1	1	1	40,425	1
53	Service Representative	30,584 - 33,241	1	1	1	1	31,478	
	Subtotal - Personnel		9	10	7	9	352,663	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
STREETS			12	GENERAL SUPPORT				16
Program			No.	Fund				No.
TRANS-STREETS & HIGHWAYS			221	GENERAL				01
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
B: Payroll / Sick Control								
54	Clerk 2	28,334 - 30,636	1	1	1	1	31,861	
55	Clerk 3	33,489 - 36,542	2	3	3	3	112,461	
56	Departmental Payroll Clerk	31,495 - 34,273	4	5	5	5	169,522	
57	Departmental Payroll Supervisor 2	36,185 - 39,657	1	1	1	1	37,952	
58	Equipment Operator 1	31,495 - 34,273	1	1	1	1	35,698	
59	Payroll & Investigations Supervisor	38,657 - 49,703	1	1	1	1	42,645	
	Subtotal - Payroll / Sick Control		10	12	12	12	430,139	
C: Safety & Training								
60	Clerk 3	33,489 - 36,542	2	2	1	2	74,974	1
61	Clerk Typist 1	26,042 - 26,809			1			(1)
62	Clerk Typist 2	28,334 - 30,636		1		1	28,334	1
63	Equipment Utilization Specialist	39,948 - 43,979		1		1	39,948	1
64	Human Resources Associate 1	34,560 - 44,429	1	2	2	1	34,560	(1)
65	Human Resources Associate 2	44035 - 56617				1	44,035	1
66	Instructor	37,896 - 41,642	1	2	2	2	84,934	
67	Management Trainee	31,339 - 40,291	1					
68	Occupational Safety Administrator 2	55,872 - 71,836	1	1	1	1	72,461	
69	Training Center Supervisor	40,424 - 51,960	1	1	1	1	50,098	
70	Training and Development Manager	55,871 - 71,835	1	1	1	1	73,461	
	Subtotal - Safety & Training		8	11	9	11	502,805	2
	Subtotal - Personnel / Human Resources		27	33	28	32	1,285,607	4
<u>Summary by Responsibility Center</u>								
	01 - Administration		11	11	11	11	534,230	
	02 - Administrative Services		41	39	37	38	2,287,944	1
	03 - Personnel / Human Resources		27	33	28	32	1,285,607	4
	Subtotal Full-Time		79	83	76	81	4,107,781	5
	Less: Staffing Reduction (to be determined)					(7)	(357,500)	(7)
	Total Full-Time		79	83	76	74	3,750,281	(2)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department STREETS		No. 12	Division GENERAL SUPPORT				No. 16	
Program TRANS-STREETS & HIGHWAYS		No. 221	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total Full Time		79	83	76	74	3,750,281	(2)
	Temporary and Seasonal						39,000	
	Regular Overtime						54,567	
	Holiday Overtime						1,000	
	Shift Differential						2,000	
	Lump Sum Separation Payments						45,000	
Total Gross Requirements			79	83	76	74	3,891,848	(2)
Less: Delay in Filling New Positions							(210,306)	
Plus: Earned Increment							13,619	
Plus: Longevity							1,250	
Minus: Turnover Reduction							(86,997)	
Total Budget Request							3,609,414	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	79	3,835,229	83	3,954,847	76	74	3,467,847	(487,000)	(2)
2	Part Time									
3	Temporary and Seasonal		96,747		65,000			39,000	(26,000)	
4	Fees to Board Members									
5	Regular Overtime		74,338		55,000			54,567	(433)	
6	Holiday Overtime		104		1,000			1,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,113		2,000			2,000		
9	Lump Sum Sep. Pmts.		92,750		45,000			45,000		
10	Signing Bonus Payments				60,500				(60,500)	
	Total	79	4,100,281	83	4,183,347	76	74	3,609,414	(573,933)	(2)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
STREETS		12	GENERAL SUPPORT		16	
Program		No.	Fund		No.	
TRANS-STREETS & HIGHWAYS		221	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,130				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	20,029	33,000	33,000	33,000	
210	Postal Services	93				
211	Transportation	7,480	10,000	10,000	10,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		100	100	100	
216	Commercial off the Shelf Software Licenses	56,400	106,659	106,659	56,659	(50,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	6,766	100	100	100	
231	Overtime Meals					
240	Advertising & Promotional Activities		2,502	2,502	2,502	
250	Professional Services	430,341	263,943	263,943	178,943	(85,000)
251	Professional Svcs. - Information Technology	74,319	315,939	315,939	200,939	(115,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	5,153	9,000	9,000	9,000	
256	Seminar & Training Sessions	3,943	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,710	35,000	35,000	35,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	163,740	111,000	111,000	111,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,000	2,000	1,300	(700)
286	Rental of Parking Spaces	1,478	1,520	1,520		(1,520)
290	Payments for Care of Individuals					
295	Imprest Advances	3,101				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		785,683	895,763	895,763	643,543	(252,220)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department STREETS	No. 12	Division GENERAL SUPPORT	No. 16
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

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

301	Agricultural & Botanical	60				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,179	7,753	7,753	7,753	
305	Building & Construction	148				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	3,108	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety					
313	Food		200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	32,562	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	21,110	15,000	15,000	15,000	
325	Printing	945	8,209	8,209	8,209	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		62,112	55,862	55,862	55,862	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	18,449	16,380	16,380	16,380	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	136,247	153,265	153,265	153,265	
428	Vehicles					
430	Furniture & Furnishings	16,190	18,200	18,200	18,200	
499	Other Equipment (not otherwise classified)					
Total		170,887	187,845	187,845	187,845	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department STREETS	No. 12	Division GENERAL SUPPORT	No. 16
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	504,660	579,882	579,882	379,882	(200,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Info Systems Inc, American Computer Educators	84,900	30,523	10,000	Computer Training
250	Marilyn Nyman Associates '08, '09, '10	30,000	30,000	25,000	Leadership Development
250	IMX Medical Services	13,000			Back Safety Training
250	Future Industrial Tech, Inc. '09; TBD '10		13,000	13,000	Back Safety Training
250	Compliance Management	22,846	20,900		Industrial hygiene
250	IMSA, Pa State, NorthWestern	60	9,634		Training in Traffic Investigation, Maint., & Const.
250	Phila. Area Labor Mgmt. (PALM)		13,000		Labor Management
250	To Be Determined '09		5,000		Trades Training:Traffic & St Ltg-Elect Cable Handling
250	National Safety Council		5,000	5,000	Driver Safety
250	MTM Technologies	203,700			Staff Augmentation Services
250	To Be Determined '09, '10		20,000	14,057	Administrative/Technical Skills Development
250	To Be Determined '09, '10		20,000	20,000	Professional Development
	Total - Human Resources	354,506	167,057	87,057	
250	Drug Scan, Inc. /Pharmchem	31,597	29,000	29,000	Personnel Drug Testing Substance Abuse
250	Mutual Press Clipping	6,020	5,676	5,676	Newspaper Clipping Services
250	Burrelles Information Services	2,735	5,000	5,000	Newspaper Clipping Services
250	Swiftreach Networks '08, '09, '10	33,813	49,375	49,375	Communications Notification Service
250	Security	880	5,000		Investigation Services
250	Various Vendors	790	2,835	2,835	Other Contractual Services
	Total - Admin. & Personnel	75,835	96,886	91,886	
251	Pictometry; TBD'10			5,000	GIS oblique photography
251	MTM Tech '08, '09, '10		203,700	103,700	Staff augmentation, web ded, GIS
251	Sybase, Inc		8,899		Data Processing Support
251	Gartner Group	19,625	15,000		Independent IT advice
251	OnLine Consulting '09, '10		20,000	20,000	IT Training
251	Bogum Computer Services '08, '09; TBD '10	14,694	13,340	13,340	Lotus Notes apps, add'l support
251	New Horizon	15,000			City Employee PC Training
251	MOIS		5,000		PC / Network Support Training
251	Azteca Systems '08, '09, '10	25,000	50,000	50,000	Work Order management software support
251	To Be Determined '10			8,899	Other Contractual Services
	Total - Information Services & Technology	74,319	315,939	200,939	
	Total Class 250's	504,660	579,882	379,882	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department STREETS	No. 12	Division GENERAL SUPPORT	No. 16
Program TRANS-STREETS & HIGHWAYS	No. 221	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
216	<u>Commercial Off-Shelf Software</u>		56,400	106,659	56,659	(50,000)
266	<u>Repair & Maintenance</u> Support of computer hardware & software		163,740	111,000	111,000	
427	<u>Computer Equipment & Peripherals</u>		136,247	153,265	153,265	

CITY OF PHILADELPHIA

INVENTORY OF FACILITIES

FISCAL 2010 OPERATING BUDGET

Department		No.
STREETS		12
Name or Description of Facility	Address	
Highway Bridge Maintenance	Whitaker & Luzerne	
Highway Drawbridge	Passyunk Ave. Bridge	
Highway Warehouse	4040 Whitaker Ave.	
Highways 1st District Office	48th & Parkside	
Highways 1st District Yard	48th & Parkside	
Highways 2nd District Office	11th & Wharton	
Highways 2nd District Yard	3033 S. 63rd	
Highways 3rd District Office	990 Spring Garden	
Highways 3rd District Yard	22nd & York	
Highways 4th District Office	6110 Wissahickon	
Highways 4th District Yard	Steton & Sylvania	
Highways 5th District Office	Whitaker & Luzerne	
Highways 5th District Yard	Whitaker & Luzerne	
Highways 6th District Office	Bustleton & Bowler	
Highways 6th District Yard	State & Asburner	
Highways Asphalt	4040 Whitaker Ave.	
Highways Linestripping	4040 Whitaker Ave.	
Personnel - Employee Assistance Prog.	51st & Grays	
Personnel - Training Center	State & Asburner	
PMBC	2601 Glenwood	
Sanitation - City Wide Cleaning	Wheatsheaf & Delaware	
Sanitation - Facilities Mgmt. & Warehouse	49th & Botanic	
Sanitation - NE Transfer Station	Wheatsheaf & Delaware	
Sanitation - NW Transfer Station	Domino Lane & Umbria	
Sanitation - Warehouse	3033 S. 63rd	
Sanitation Area 1	51st & Grays	
Sanitation Area 2	3033 S. 63rd	
Sanitation Area 3	3033 S. 63rd	
Sanitation Area 4	Domino Lane & Umbria	
Sanitation Area 5	Wheatsheaf & Delaware	
Sanitation Area 6	State & Asburner	
Street Lighting Administration	MSB 8th Floor 1401 JFK Blvd.	
Street Lighting Warehouse	603 E. Cayuga	
Survey & Design - 2nd District	11th & Wharton	
Survey & Design - 3rd District	990 Spring Garden	
Survey & Design - 4th District	Bustleton & Bowler	
Survey & Design - 7th District	6448 Woodland	
Survey & Design - 8th District	6601 Rising Sun	
Survey & Design - 9th District	5450 Wissahickon	
Traffic Sign & Signal Shop	4506 G St.	
Traffic Warehouse	4506 G St.	

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	FIRE
No.	13

FIRE DEPARTMENT	
FY09 FILLED POS. 12/05	FY10 BUDGETED POSITIONS
2,343	2,404

FIRE COMMISSIONER	
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FIREFIGHTING	
FY09 FILLED POSITIONS DEC. 07	FY10 BUDGETED POSITIONS
1,998	1,903

FIRE PREVENTION	
FY09 FILLED POSITIONS DEC. 07	FY10 BUDGETED POSITIONS
20	19

FIRE MARSHAL'S OFFICE	
FY09 FILLED POSITIONS DEC. 07	FY10 BUDGETED POSITIONS
20	18

GENERAL SUPPORT	
FY09 FILLED POSITIONS DEC. 07	FY10 BUDGETED POSITIONS
63	65

EMERGENCY MEDICAL SERVICES	
FY09 FILLED POSITIONS DEC. 07	FY10 BUDGETED POSITIONS
242	399

NEIGHBORHOOD FIRE PROTECTION	
09 FILLED	10 FUNDED
1,849	1,746

COMMUNICATIONS CENTER	
09 FILLED	10 FUNDED
52	52

FIRE PREVENTION SERVICES	
09 FILLED	10 FUNDED
16	14

FIRE INVESTIGATION SERVICES	
09 FILLED	10 FUNDED
16	15

ADMINISTRATION	
09 FILLED	10 FUNDED
11	11

TECHNICAL SUPPORT UNIT	
09 FILLED	10 FUNDED
7	6

EMS ADMINISTRATION	
09 FILLED	10 FUNDED
21	20

FIREFIGHTING INTERNATIONAL AIRPORT	
09 FILLED	10 FUNDED
64	71

FIREFIGHTING MARINE UNITS	
09 FILLED	10 FUNDED
15	17

V.C.U. GRAPHIC ARTS	
09 FILLED	10 FUNDED
3	4

FIRE CODE UNIT	
09 FILLED	10 FUNDED
4	3

PERSONNEL OFFICE	
09 FILLED	10 FUNDED
9	10

FISCAL OFFICE	
09 FILLED	10 FUNDED
10	13

FIELD MEDIC UNITS	
09 FILLED	10 FUNDED
214	372

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

FIRE ACADEMY FIREFIGHTING	
09 FILLED	10 FUNDED
10	9

FIRE MUSEUM	
09 FILLED	10 FUNDED
1	1

EMPLOYEE RELATIONS OFFICE	
09 FILLED	10 FUNDED
5	4

SAFETY OFFICE	
09 FILLED	10 FUNDED
3	2

MANAGEMENT & DATA INFORMATION OFFICE	
09 FILLED	10 FUNDED
5	6

REGIONAL EMS OFFICE GRANT	
09 FILLED	10 FUNDED
5	5

SPECIAL OPERATIONS COMMAND	
09 FILLED	10 FUNDED
2	2

WAREHOUSE	
09 FILLED	10 FUNDED
9	9

SPECIAL INVESTIGATIONS OFFICE	
09 FILLED	10 FUNDED
2	2

INFECTIOUS DISEASE CONTROL OFFICE	
09 FILLED	10 FUNDED
2	2

EMERGENCY MEDICAL SERVICES	
09 FILLED	10 FUNDED
2	2

FIRE ACADEMY EMS TRAINING	
09 FILLED	10 FUNDED
2	2

EMERGENCY MEDICAL SERVICES	
09 FILLED	10 FUNDED
2	2

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
FIRE								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	169,912,740	172,281,307	173,790,021	169,329,258	(4,460,763)
		b)	Fringe Benefits					
		200	Purchase of Services	6,168,966	6,528,843	6,528,843	6,075,843	(453,000)
		300	Materials and Supplies	5,007,466	5,154,415	6,783,290	5,648,290	(1,135,000)
		400	Equipment	1,034,925	1,439,000	1,439,000	1,452,000	13,000
		500	Contributions, etc.	332,781				
		800	Payments to Other Funds	7,014,000	7,290,400	5,718,000	6,151,000	433,000
		Total	189,470,878	192,693,965	194,259,154	188,656,391	(5,602,763)	
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	244,836	595,000	395,000	395,000	
		b)	Fringe Benefits	92,829	96,000	96,000	96,000	
		200	Purchase of Services	127,893	59,700	59,700	59,700	
		300	Materials and Supplies	80,053	115,218	115,218	115,218	
		400	Equipment	272,953	353,375	853,375	853,375	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	818,564	1,219,293	1,519,293	1,519,293		
09	AVIATION FUND	100	Employee Compensation					
		a)	Personal Services	4,915,983	5,700,000	5,950,000	6,040,000	90,000
		b)	Fringe Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	40,415	70,000	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	4,971,398	5,848,000	6,113,000	6,203,000	90,000	
		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	175,073,559	178,576,307	180,135,021	175,764,258	(4,370,763)
		b)	Fringe Benefits	92,829	96,000	96,000	96,000	
		200	Purchase of Services	6,311,859	6,603,543	6,603,543	6,150,543	(453,000)
		300	Materials and Supplies	5,127,934	5,339,633	6,983,508	5,848,508	(1,135,000)
		400	Equipment	1,307,878	1,832,375	2,332,375	2,345,375	13,000
		500	Contributions, etc.	332,781				
		800	Payments to Other Funds	7,014,000	7,313,400	5,741,000	6,174,000	433,000
		Total	195,260,840	199,761,258	201,891,447	196,378,684	(5,512,763)	

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2010 OPERATING BUDGET

Department						No.
FIRE						13
Page 1 of 2						
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						
INCREMENTS AND LONGEVITIES	705,397					705,397
ANNUALIZATION OF ARBITRATION AWARD INCREASES	2,798,912					2,798,912
BALANCE OF FY09 DEACTIVATIONS	(5,257,500)					(5,257,500)
NONRECURRING - FY09 CIVILIAN CONTRACT BONUS	(51,700)					(51,700)
REGULAR OVERTIME	(4,300,000)					(4,300,000)
ACCUMULATED HOLIDAY PAYMENT	26,000					26,000
TERMINAL PAY	400,000					400,000
PREMIUM PAY	40,000					40,000
BUDGET REDUCTION (1 LIEUT. FIRE ACAD & 22 BC AIDES)	(1,873,599)					(1,873,599)
BUDGET ADJUSTMENT	(1,290,773)					(1,290,773)
BUDGET REDUCTION - PAYMENT TO WATER FUND					433,000	433,000
NONRECURRING - ARBITRATION AWARD EQUIPMENT			(1,090,000)			(1,090,000)
TOTAL DIVISION 01 - FIREFIGHTING	(8,803,263)		(1,090,000)		433,000	(9,460,263)
DIVISION 02 - FIRE PREVENTION						
FULL FUNDING	3,959					3,959
INCREMENTS AND LONGEVITIES	2,432					2,432
ANNUALIZATION OF ARBITRATION AWARD INCREASES	28,709					28,709
NONRECURRING - FY09 CIVILIAN CONTRACT BONUS	(1,100)					(1,100)
REGULAR OVERTIME	5,000					5,000
ACCUMULATED HOLIDAY PAYMENT	(4,000)					(4,000)
TERMINAL PAY	2,000					2,000
BUDGET REDUCTION - 1 CAPTAIN & 1 LIEUTENANT	(181,000)					(181,000)
TOTAL DIVISION 02 - FIRE PREVENTION	(144,000)					(144,000)
DIVISION 03 - FIRE MARSHAL'S OFFICE						
FULL FUNDING	4,087					4,087
ANNUALIZATION OF ARBITRATION AWARD INCREASES	30,713					30,713
NONRECURRING - FY09 CIVILIAN CONTRACT BONUS	(3,300)					(3,300)
REGULAR OVERTIME	10,000					10,000
ACCUMULATED HOLIDAY PAYMENT	(4,000)					(4,000)
BUDGET REDUCTION - 2 LIEUTENANT POSITIONS	(168,000)					(168,000)
TOTAL DIVISION 03 - FIRE MARSHAL'S OFFICE	(130,500)					(130,500)
SUBTOTAL - GENERAL FUND - PAGE 1	(9,077,763)		(1,090,000)		433,000	(9,734,763)
CONTINUED ON PAGE 2						

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department FIRE	Page 2 of 2	No. 13
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other - 800 (6)	Total (7)
SUBTOTAL - GENERAL FUND - FROM PAGE 1	(9,077,763)		(1,090,000)		433,000	(9,734,763)
<u>DIVISION 04 - GENERAL SUPPORT SERVICES</u>						
NONRECURRING - FY09 CIVILIAN CONTRACT BONUS	(29,700)					(29,700)
BUDGET REDUCTION - 2 LIEUTENANT & 1 FIREFIGHTER	(241,000)					(241,000)
INCREMENTS AND LONGEVITIES	10,086					10,086
ANNUALIZATION OF ARBITRATION AWARD INCREASES	28,030					28,030
REGULAR OVERTIME	3,000					3,000
FULL FUNDING	68,711					68,711
ACCUMULATED HOLIDAY PAY	(7,000)					(7,000)
TERMINAL PAY	7,873					7,873
PREMIUM PAY	(1,000)					(1,000)
TOTAL DIVISION 04 - GENERAL SUPPORT	(161,000)					(161,000)
<u>DIVISION 05 - EMERGENCY MEDICAL SERVICES</u>						
FULL FUNDING (INCLUDES BLS FIREFIGHTER EMT'S)	5,138,095					5,138,095
ANNUALIZATION OF ARBITRATION AWARD INCREASES	545,973					545,973
INCREMENTS & LONGEVITIES	79,132					79,132
BUDGET REDUCTION - 1 FSP LIEUTENANT POSITION	(84,000)					(84,000)
ACCUMULATED HOLIDAY PAY	(3,000)					(3,000)
TERMINAL PAY	5,000					5,000
PREMIUM PAY	(1,000)					(1,000)
REGULAR OVERTIME	(900,000)					(900,000)
NONRECURRING - FY09 CIVILIAN CONTRACT BONUS	(2,200)					(2,200)
RENEGOTIATE EMS BILLING CONTRACT		(453,000)				(453,000)
NONRECURRING EMS SUPPLIES & EQUIPMENT FY09			(200,000)			(200,000)
MEDIC UNIT VEHICLE (PURCHASE 1 NEW TRUCK)			168,000			168,000
TOTAL DIVISION 05 - EMS	4,778,000	(453,000)	(32,000)			4,293,000
TOTAL GENERAL FUND (Pages 1 and 2)	(4,460,763)	(453,000)	(1,122,000)		433,000	(5,602,763)
<u>GRANTS REVENUE FUND</u>						
NO ADJUSTMENTS						
<u>AVIATION FUND - DIVISION 01 - FIREFIGHTING</u>						
FULL FUNDING	45,138					45,138
INCREMENTS AND LONGEVITIES	862					862
REGULAR OVERTIME	30,000					30,000
ACCUMULATED HOLIDAY PAY	7,000					7,000
TERMINAL PAY	2,000					2,000
PREMIUM PAY	5,000					5,000
TOTAL AVIATION FUND	90,000					90,000
TOTAL ALL FUNDS	(4,370,763)	(453,000)	(1,122,000)		433,000	(5,512,763)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department	FIRE	No.	13
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/08	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Jan-09	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	2,403	132,621,240	2,583	139,789,094	2,343	2,404	140,182,458	61	393,364
2	Part Time									
3	Contract Bonus - Civilian				88,000					(88,000)
4	Fees to Board Members		480		1,500			1,500		
5	Regular Overtime		24,794,584		22,311,000			17,159,000		(5,152,000)
6	Holiday Overtime		55,329		67,000			67,000		
7	Unused Uniform Hol. Pay		8,131,640		8,400,300			8,415,300		15,000
8	Shift/Stress Differential		21,424		22,000			23,000		1,000
9	Lump Sum Sep. Pmts.		1,511,133		1,279,127			1,696,000		416,873
10	Premium Time Over 40 Hrs.		7,937,729		8,177,000			8,220,000		43,000
	Total	2,403	175,073,559	2,583	180,135,021	2,343	2,404	175,764,258	61	(4,370,763)

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

1	Full Time	2,295	128,286,212	2,469	134,942,921	2,234	2,289	135,159,412	55	216,491
2	Regular Overtime		24,080,218		21,628,000			16,476,000		(5,152,000)
3	Premium Time Over 40 Hrs.		7,937,729		8,177,000			8,220,000		43,000
4	Unused Uniform Hol. Pay		8,131,640		8,400,300			8,415,300		15,000
5	Stress Differential									
6	Lump Sum Sep. Pmts.		1,382,509		1,126,000			1,596,000		470,000
7										
	Total	2,295	169,818,308	2,469	174,274,221	2,234	2,289	169,866,712	55	(4,407,509)

C. Summary by Object Classification - General Fund

1	Full Time	2,336	128,932,433	2,505	135,451,394	2,274	2,328	135,798,758	54	347,364
2	Part Time									
3	Contract Bonus - Civilian				88,000					(88,000)
4	Fees to Board Members		480		1,500			1,500		
5	Regular Overtime		23,708,741		20,956,000			15,774,000		(5,182,000)
6	Holiday Overtime		55,329		67,000			67,000		
7	Unused Uniform Hol. Pay		8,024,481		8,072,000			8,080,000		8,000
8	Shift/Stress Differential		21,424		22,000			23,000		1,000
9	Lump Sum Sep. Pmts.		1,453,089		1,189,127			1,604,000		414,873
10	Premium Time Over 40 Hrs.		7,716,763		7,943,000			7,981,000		38,000
	Total	2,336	169,912,740	2,505	173,790,021	2,274	2,328	169,329,258	54	(4,460,763)

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

1	Full Time	2,232	124,766,482	2,395	130,870,921	2,169	2,217	131,041,287	48	170,366
2	Regular Overtime		22,997,080		20,276,000			15,094,000		(5,182,000)
3	Premium Time Over 40 Hrs.		7,716,763		7,943,000			7,981,000		38,000
4	Unused Uniform Hol. Pay		8,024,481		8,072,000			8,080,000		8,000
5	Stress Differential									
6	Lump Sum Sep. Pmts.		1,324,465		1,036,000			1,504,000		468,000
7										
	Total	2,232	164,829,271	2,395	168,197,921	2,169	2,217	163,700,287	48	(4,497,634)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	148,361,239	145,629,397	149,772,521	141,059,258	(8,713,263)
b)	Fringe Benefits					
200	Purchase of Services	806,585	807,083	807,083	807,083	
300	Materials and Supplies	3,124,037	3,252,601	4,890,476	3,800,476	(1,090,000)
400	Equipment	834,983	778,000	1,278,000	1,278,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,014,000	7,313,400	5,741,000	6,174,000	433,000
900	Advances and Misc. Payments					
Total		160,140,844	157,780,481	162,489,080	153,118,817	(9,370,263)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	155,169,446	151,732,481	155,876,080	146,415,817	(9,460,263)
08	GRANTS REVENUE		200,000	500,000	500,000	
09	AVIATION	4,971,398	5,848,000	6,113,000	6,203,000	90,000
Total		160,140,844	157,780,481	162,489,080	153,118,817	(9,370,263)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	1,994	2,001	1,934	1,832	(102)
08	GRANTS REVENUE	2	2			
09	AVIATION	60	71	64	71	7
Total Full Time		2,056	2,074	1,998	1,903	(95)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

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

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	143,445,256	139,729,397	143,822,521	135,019,258	(8,803,263)
b)	Fringe Benefits					
200	Purchase of Services	791,585	792,083	792,083	792,083	
300	Materials and Supplies	3,083,622	3,182,601	4,805,476	3,715,476	(1,090,000)
400	Equipment	834,983	738,000	738,000	738,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds - Water	7,014,000	7,290,400	5,718,000	6,151,000	433,000
900	Advances and Misc. Payments					
	Total	155,169,446	151,732,481	155,876,080	146,415,817	(9,460,263)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,994	2,001	1,934	1,832	(102)
111	Part Time					
	Total	1,994	2,001	1,934	1,832	(102)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	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	89,523	
4	FIRE BATTALION CHIEF	80,339 - 83,823	47	48	45	48	3,942,058	3
5	FIRE BOAT ENGINEER	47,094 - 55,047	8	8	8	8	518,147	
6	FIRE BOAT PILOT	60,220 - 62,831	7	8	6	8	520,000	2
7	FIRE CAPTAIN	69,258 - 72,261	88	99	91	92	6,977,000	1
8	FIRE DEPUTY CHIEF	91,586 - 95,558	6	8	8	8	804,780	
9	FIRE LIEUTENANT	60,753 - 63,387	272	287	272	267	17,050,000	(5)
10	FIREFIGHTER	40,036 - 55,603	<u>1,505</u>	<u>1,480</u>	<u>1,440</u>	<u>1,338</u>	<u>76,564,731</u>	<u>(102)</u>
11	TOTAL RESPONSIBILITY CENTER - NFP		1,934	1,939	1,872	1,771	106,570,080	(101)
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	34	37	32	37	1,400,000	5
17	FIRE EQUIPMENT DISPATCHER TRAINEE	29,490 - 32,000	<u>9</u>	<u>7</u>	<u>12</u>	<u>7</u>	<u>211,000</u>	<u>(5)</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	1	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	4	5	5	4	252,400	(1)
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		9	10	10	9	582,093	(1)
26	DIVISION TOTAL - CIVILIAN		54	55	55	55	2,143,463	
27	DIVISION TOTAL - UNIFORM		1,940	1,946	1,879	1,777	106,979,398	(102)
28	DIVISION TOTAL		1,994	2,001	1,934	1,832	109,122,861	(102)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	SUBTOTAL FROM SCHEDULE I		1,994	2,001	1,934	1,832	109,122,861	(102)
2	UNUSED HOLIDAY PAY - UNIFORM						7,026,000	
3	OVERTIME - CIVILIAN						530,000	
4	OVERTIME - UNIFORM						10,170,000	
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			1,994	2,001	1,934	1,832	135,213,861	(102)
Less: Delay in Filling New Positions								
Plus: Earned Increment							705,397	
Plus: Longevity								
Minus: Turnover Reduction							(900,000)	
Total Budget Request							135,019,258	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1,994	109,427,834	2,001	113,846,821	1,934	1,832	108,928,258	(4,918,563)	(102)
2										
3	Contract Wage Bonus - Civilian				51,700				(51,700)	
4	Fees to Board Members									
5	Regular Overtime		18,988,193		15,000,000			10,700,000	(4,300,000)	
6	Holiday Overtime		50,674		62,000			62,000		
7	Unused Uniform Hol. Pay		6,969,865		7,000,000			7,026,000	26,000	
8	Shift/Stress Differential		21,424		22,000			23,000	1,000	
9	Lump Sum Sep. Pmts.		1,346,823		1,000,000			1,400,000	400,000	
10	Premium Pay		6,640,443		6,840,000			6,880,000	40,000	
Total		1,994	143,445,256	2,001	143,822,521	1,934	1,832	135,019,258	(8,803,263)	(102)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

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

201	Cleaning & Laundering	375	1,000	1,000	1,000	
202	Janitorial Services	1,720	2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	78,916	40,000	40,000	40,000	
210	Postal Services		400	400	400	
211	Transportation	19,532	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	12,068	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	254,694	42,000	242,000	242,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		2,000	2,000	2,000	
256	Seminar & Training Sessions	1,026	40,000	40,000	40,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	419,348	600,683	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		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	255	17,000	17,000	17,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,651				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	791,585	792,083	792,083	792,083	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical	1,895	6,000	6,000	6,000	
302	Animal, Livestock & Marine	1,321	3,000	3,000	3,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,934	10,000	10,000	10,000	
305	Building & Construction	1,078	8,000	8,000	8,000	
306	Library Materials					
307	Chemicals & Gases	79,477	42,000	42,000	42,000	
308	Dry Goods, Notions & Wearing Apparel	2,067,399	2,187,000	2,719,875	2,719,875	
309	Cordage & Fibers		5,000	5,000	5,000	
310	Electrical & Communication	25,691	32,000	32,000	32,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	338,233	453,000	1,543,000	453,000	(1,090,000)
313	Food		500	500	500	
314	Fuel - Heating & Cooling	118,614	70,000	70,000	70,000	
316	General Hardware & Minor Tools	9,742	20,000	20,000	20,000	
317	Hospital & Laboratory	9,397	41,000	41,000	41,000	
318	Janitorial, Laundry & Household	109,026	95,000	95,000	95,000	
320	Office Materials & Supplies	144,933	92,701	92,701	92,701	
322	Small Power Tools & Hand Tools	32,232	12,000	12,000	12,000	
323	Plumbing, AC & Space Heating		12,000	12,000	12,000	
324	Precision, Photographic & Artists	68,546	45,000	45,000	45,000	
325	Printing	58,002	35,000	35,000	35,000	
326	Recreational & Educational	211				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,891				
345	Gasoline		400	400	400	
399	Other Materials & Supplies (not otherwise classified)		8,000	8,000	8,000	
	Total	3,083,622	3,182,601	4,805,476	3,715,476	(1,090,000)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		44,000	44,000	44,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	363,879	403,000	403,000	403,000	
417	Hospital & Laboratory	84,075	130,000	130,000	130,000	
420	Office Equipment	21,808	14,000	14,000	14,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists		12,000	12,000	12,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		40,000	40,000	40,000	
428	Vehicles					
430	Furniture & Furnishings	360,547	46,000	46,000	46,000	
499	Other Equipment (not otherwise classified) 401	4,674	46,000	46,000	46,000	
	Total	834,983	738,000	738,000	738,000	

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - - Motor Vehicle					
571	Auto - - Motor Vehicle					
571N	Auto - - Motor Vehicle / Non-punitive damages					
571N	Auto - - Motor Vehicle / Non-punitive damages					
581	Civil Rights					
Total						

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

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	7,014,000	7,290,400	5,718,000	6,151,000	433,000
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		7,014,000	7,290,400	5,718,000	6,151,000	433,000

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

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	254,694	42,000	242,000	242,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	JACK'S CAMERAS		2,000	2,000	PHOTOGRAPHIC SERVICES
250	DRUG SCAN INC.	15,880	32,000	32,000	DRUG/SUBSTANCE ABUSE TESTING
250	VARIOUS VENDORS		8,000	8,000	MANAGEMENT TRAINING
250	911 SAFETY EQUIPMENT * * Budgeted in class 260 in FY09 and prior years.	238,814	200,000	200,000	REPAIR OF BUNKER GEAR

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
260	REPAIR SERVICES AND MAINTENANCE FOR EQUIPMENT SUCH AS OVERHEAD DOORS, SCBA, HVAC SYSTEMS, ETC.		419,348	400,683	400,683	
308	ANNUAL UNIFORM AND MAINTENANCE ALLOWANCES AND ALL OTHER PROTECTIVE CLOTHING AND GEAR		2,119,890	2,719,875	2,719,875	
312	FIREFIGHTING AND SAFETY ITEMS SUCH AS PARTS TO REPAIR NOZZLES, VALVES, HOSE ADAPTORS, HOSE BAGS, ETC.		338,233	1,543,000	453,000	(1,090,000)
314	HEATING FUEL		118,614	70,000	70,000	
318	JANITORIAL SUPPLIES		109,025	95,000	95,000	
320	OFFICE SUPPLIES		144,933	92,701	92,701	
412	FIREFIGHTING AND RESCUE EQUIPMENT SUCH AS JAWS OF LIFE, PASS DEVICES, HOSE LINE, SCBA, AIR COMPRESSORS		363,880	403,000	403,000	
417	HOSPITAL AND MEDICAL EQUIPMENT		84,075	130,000	130,000	
803	PAYMENTS TO WATER FUND		7,014,000	5,718,000	6,151,000	433,000

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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	Award Period	Type of Grant
Other Govt.	07/01/09 - 06/30/10	COST REIMBURSEMENT
Local (Non-Govt.)	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 FY10 TO ENHANCE FIREFIGHTING TRAINING AND OPERATIONS.

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,915,983	5,700,000	5,950,000	6,040,000	90,000
b)	Fringe Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	40,415	70,000	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	4,971,398	5,848,000	6,113,000	6,203,000	90,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	60	71	64	71	7
111	Part Time					
	Total	60	71	64	71	7

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	<u>RESPONSIBILITY CENTER - 02</u>							
2	FIRE BATTALION CHIEF	80,339 - 83,823	1	1				
3	FIRE CAPTAIN	69,258 - 72,261	5	6	6	6	457,564	
4	FIRE DEPUTY CHIEF	91,586 - 95,558			1	1	97,356	
5	FIRE LIEUTENANT	60,753 - 63,387	4	4	4	4	270,154	
6	FIREFIGHTER	40,036 - 55,603	42	52	45	52	2,752,110	7
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		60	71	64	71	4,090,138	7

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	SUBTOTAL FROM SCHEDULE I		60	71	64	71	4,090,138	7
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			60	71	64	71	6,129,138	7
Less: Delay in Filling New Positions							(90,000)	
Plus: Earned Increment							862	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							6,040,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	60	3,454,764	71	3,955,000	64	71	4,001,000	46,000	7
2	Part Time									
3										
4	Fees to Board Members									
5	Regular Overtime		1,081,972		1,350,000			1,380,000	30,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		104,049		325,000			332,000	7,000	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		58,044		90,000			92,000	2,000	
10	Premium Pay		217,154		230,000			235,000	5,000	
Total		60	4,915,983	71	5,950,000	64	71	6,040,000	90,000	7

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department FIRE	No. 13	Division FIREFIGHTING	No. 01
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION	No. 09

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	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 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	40,415	55,025	71,000	71,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		14,975	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	40,415	70,000	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
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	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	15,000	15,000	15,000	EMERGENCY MEDICAL SERVICES BILLING SYSTEM

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
308	ANNUAL UNIFORM MAINTENANCE CLOTHING ALLOWANCES		40,415	71,000	71,000	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,642,648	1,745,000	1,740,000	1,596,000	(144,000)
b)	Fringe Benefits					
200	Purchase of Services	18,991	70,000	70,000	70,000	
300	Materials and Supplies	122,836	173,325	150,325	150,325	
400	Equipment	43,373	95,000	80,000	80,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,827,848	2,083,325	2,040,325	1,896,325	(144,000)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	1,827,848	1,883,325	1,840,325	1,696,325	(144,000)
08	GRANTS REVENUE		200,000	200,000	200,000	
	Total	1,827,848	2,083,325	2,040,325	1,896,325	(144,000)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	19	21	20	19	(1)
08	GRANTS REVENUE					
	Total Full Time	19	21	20	19	(1)

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,642,648	1,695,000	1,690,000	1,546,000	(144,000)
b)	Fringe Benefits					
200	Purchase of Services	18,991	20,000	20,000	20,000	
300	Materials and Supplies	122,836	123,325	100,325	100,325	
400	Equipment	43,373	45,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,827,848	1,883,325	1,840,325	1,696,325	(144,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	21	20	19	(1)
111	Part Time					
	Total	19	21	20	19	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	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	87,248	
4	FIRE CAPTAIN	69,258 - 72,261	1	1	1			(1)
5	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	99,931	
6	FIRE LIEUTENANT	60,753 - 63,387	4	8	6	7	428,793	1
7	FIREFIGHTER	40,036 - 55,603	<u>5</u>	<u>4</u>	<u>6</u>	<u>4</u>	<u>185,945</u>	(2)
8	SUBTOTAL - CIVILIAN		1	1	1	1	35,267	
9	SUBTOTAL - UNIFORM		<u>12</u>	<u>15</u>	<u>15</u>	<u>13</u>	<u>801,917</u>	(2)
10	TOTAL RESPONSIBILITY CENTER 01		13	16	16	14	837,184	(2)
11	RESPONSIBILITY CENTER 02 - FIRE MUSEUM							
12	FIREFIGHTER	40,036 - 55,603	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>59,384</u>	
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	<u>5</u>	<u>4</u>	<u>3</u>	<u>4</u>	<u>236,000</u>	1
16	TOTAL RESPONSIBILITY CENTER 03		5	4	3	4	236,000	1
17	DIVISION TOTAL - CIVILIAN		1	1	1	1	35,267	
18	DIVISION TOTAL - UNIFORM		<u>18</u>	<u>20</u>	<u>19</u>	<u>18</u>	<u>1,097,301</u>	(1)
19	DIVISION TOTAL		19	21	20	19	1,132,568	(1)

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
1	SUBTOTAL FROM SCHEDULE I		19	21	20	19	1,132,568	(1)	
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			19	21	20	19	1,543,568	(1)	
Less: Delay in Filling New Positions									
Plus: Earned Increment								2,432	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								1,546,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	1,232,458	21	1,280,900	20	19	1,135,000	(145,900)	(1)
2	Part Time									
3	Contract Wage Bonus - Civilian				1,100				(1,100)	
4	Fees to Board Members									
5	Regular Overtime		239,987		231,000			236,000	5,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		80,456		70,000			66,000	(4,000)	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		15,747		31,000			33,000	2,000	
10	Premium Pay		74,000		76,000			76,000		
Total		19	1,642,648	21	1,690,000	20	19	1,546,000	(144,000)	(1)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		3,500	3,500	3,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		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	1,742	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	989	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,260	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		18,991	20,000	20,000	20,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	14,217	13,000	13,000	13,000	
305	Building & Construction	8,675	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	29,000				
308	Dry Goods, Notions & Wearing Apparel	15,240	24,000	24,000	24,000	
309	Cordage & Fibers					
310	Electrical & Communication		10,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	37,170	10,325	4,325	4,325	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		9,000			
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	18,534	36,000	36,000	36,000	
325	Printing		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		122,836	123,325	100,325	100,325	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		4,000			
417	Hospital & Laboratory					
420	Office Equipment		6,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,245	9,000	9,000	9,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	31,600	20,000	11,000	11,000	
428	Vehicles					
430	Furniture & Furnishings	8,528	6,000	6,000	6,000	
499	Other Equipment (not otherwise classified) 401					
Total		43,373	45,000	30,000	30,000	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,742	4,000	4,000	4,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PPI PHOTO SERVICES / JACK'S CAMERAS	1,742	4,000	4,000	PHOTOGRAPHIC SERVICES

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		50,000	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	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Dec-08	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department FIRE	No. 13	Division FIRE PREVENTION	No. 02
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	FIRE PREVENTION AND SAFETY PROGRAM	G13544
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/01/09 - 6/30/10	CATEGORICAL
X <i>Local (Non-Govt.)</i>	Matching Requirements	

Grant Objective

Various small grants and donations for Fire Prevention related activities.

Summary by Class

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

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,694,109	1,763,000	1,868,500	1,738,000	(130,500)
b)	Fringe Benefits					
200	Purchase of Services	17,341	18,000	18,000	18,000	
300	Materials and Supplies	15,619	16,000	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	1,727,069	1,797,000	1,906,500	1,776,000	(130,500)

Summary of Positions

Code (1)	Category (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Positions (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 5 (7)
101	Full Time	19	20	20	18	(2)
111	Part Time					
	Total	19	20	20	18	(2)

CITY OF PHILADELPHIA
FISCAL 2010 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.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	RESPONSIBILITY CENTER 01							
2	FIRE MARSHAL'S OFFICE							
3	CLERK 3	33,489 - 36,542	1	1	2	2	76,134	
4	CLERK STENOGRAPHER 2	30,584 - 33,241	1	1				
5	CLERK TYPIST 2	28,334 - 30,636	1	1	1	1	32,461	
6	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	1	1	89,523	
7	FIRE DEPUTY CHIEF	91,586 - 95,558	1	1	1	1	102,056	
8	FIRE LIEUTENANT	60,753 - 63,387	10	11	11	10	733,654	(1)
9	SUBTOTAL - FMO - CIVILIAN		3	3	3	3	108,595	
10	SUBTOTAL - FMO - UNIFORM		12	13	13	12	925,233	(1)
11	SUBTOTAL FIRE MARSHAL'S OFFICE		15	16	16	15	1,033,828	(1)
12	FIRE CODE UNIT							
13	FIRE BATTALION CHIEF	80,339 - 83,823	1	1				
14	FIRE CAPTAIN	69,258 - 72,261	1	1	1	1	77,175	
15	FIRE DEPUTY CHIEF	91,586 - 95,558			1	1	99,931	
16	FIRE LIEUTENANT	60,753 - 63,387	2	2	2	1	71,566	(1)
17	SUBTOTAL - CODE UNIT - UNIFORM		4	4	4	3	248,672	(1)
18	SUBTOTAL FIRE CODE UNIT		4	4	4	3	248,672	(1)
19	DIVISION TOTAL - CIVILIAN		3	3	3	3	108,595	
20	DIVISION TOTAL - UNIFORM		16	17	17	15	1,173,905	(2)
21	DIVISION TOTALS		19	20	20	18	1,282,500	(2)

CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.	
FIRE		13	FIRE MARSHAL'S OFFICE		03	
Program		No.	Fund		No.	
SERVICES TO PROPERTY - FIRE		882	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	9,908	3,000	3,000	3,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		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					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,277				
256	Seminar & Training Sessions	2,790	2,400	2,400	2,400	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,366	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		17,341	18,000	18,000	18,000	

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

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,469	2,825	3,000	3,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	2,125				
308	Dry Goods, Notions & Wearing Apparel	12,025	13,175	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		15,619	16,000	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 2010 OPERATING BUDGET	DIVISION SUMMARY
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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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,422,585	4,012,000	4,200,000	4,039,000	(161,000)
b)	Fringe Benefits					
200	Purchase of Services	101,496	121,000	121,000	121,000	
300	Materials and Supplies	66,238	67,000	92,000	92,000	
400	Equipment	38,123	45,000	60,000	60,000	
500	Contributions, Indemnities and Taxes	332,781				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,961,223	4,245,000	4,473,000	4,312,000	(161,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	57	68	63	65	2
111	Part Time					
	Total	57	68	63	65	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division GENERAL SUPPORT (Page 1 of 2)	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	UNIFORM EMPLOYEES							
2	FIRE BATTALION CHIEF	80,339 - 83,823	1	1	2	2	161,000	
3	FIRE CAPTAIN	69,258 - 72,261	4	4	4	4	315,520	
4	FIRE DEPUTY CHIEF	91,586 - 95,558	1	2	1	1	97,814	
5	FIRE LIEUTENANT	60,753 - 63,387	3	5	7	3	194,383	(4)
6	FIREFIGHTER / PARAMEDIC	40,036 - 61,163	3	5	4	4	230,513	
7	FSP EXPOSURE CONTROL OFFICER	69,258 - 72,261	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>72,120</u>	
8	DIVISION TOTAL - UNIFORM		13	18	19	15	1,071,350	(4)
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	1	45,654	
13	ADMINISTRATIVE SPECIALIST 2	44,034 - 56,616	1	1	1	1	57,442	
14	ADMINISTRATIVE SERV DIR 3	71,267 - 91,553						
15	ADMINISTRATIVE TRAINEE 1	30,454 - 39,163		1		1	35,000	1
16	BUILDING MAINTENANCE MECHANIC	36,185 - 39,657	1	1	1	1	40,482	
17	CLERK TYPIST 2	28,334 - 30,636	5	5	3	3	98,544	
18	CLERK 2	28,334 - 30,636	1	1	1	1	32,461	
19	CLERK 3	33,489 - 36,542	4	5	7	7	255,672	
20	CLERK MESSENGER (REG 32)	29,183 - 25,762	1	1	1	1	33,000	
21	COMMISSIONER	140,000 - 160,000	1	1	1	1	144,224	
22	COMPUTER USER SUPP SPECIALIST	36,185 - 39,657	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>40,482</u>	
23	SUBTOTAL - CIVILIAN (Page 1 of 2)		18	20	19	20	878,822	1

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department FIRE	No. 13	Division GENERAL SUPPORT (Page 2 of 2)	No. 04
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
24	UNIFORM EMPLOYEES (From Page 1)		13	18	19	15	1,071,350	(4)
25	CIVILIAN EMPLOYEES (From Page 1)		18	20	19	20	878,822	1
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	1	3	115,000	2
29	DEPT PAYROLL SUPERVISOR 2	36,185 - 39,657	1	1	1	1	40,882	
30	DEPT PROCUREMENT SPECIALIST	37,189 - 47,818	1	1	1	1	49,043	
31	DEPUTY COMMISSIONER	115,000 - 122,000	3	3	3	3	355,410	
32	EQUIPMENT OPERATOR 2	33,064 - 36,116	2	2	2	2	78,172	
33	EXECUTIVE ASSISTANT	55,872 - 71,836		1		1	55,872	1
34	EXECUTIVE SECRETARY	29,579 - 38,029	3	3	3	3	116,695	
35	FISCAL OFFICER	63,925 - 82,194	1	1	1	1	83,819	
36	HUMAN RESOURCES ASSOCIATE 2	44,034 - 56,616	1	1	1	1	51,744	
37	INVENTORY CONTROL TECHNICIAN	35,568 - 39,032	1	1	1	1	41,819	
38	JUNIOR BUSINESS ANALYST	42000 - 46000	1	1	1	1	42,000	
39	MACHINERY AND EQUIPMENT MECHANIC	36,990 - 40,594	1	1	1	1	38,161	
40	OFFSET DUPL MACHINE OPERATOR (REG. 32)	28,999- 37,617	1	1	1	1	38,800	
41	LOCAL AREA NETWORK ADMINISTRATOR	52,192 - 67,097	1	1	1	1	63,992	
42	NETWORK ADMINISTRATOR	57,597 - 74,051	1	1	1	1	77,638	
43	PROGRAMMER ANALYST SUPERVISOR	63,925 - 82,194		1		1	63,925	1
44	SECRETARY	30,585 - 33,241		1		1	30,585	1
45	STORES MANAGER	38,912 - 42,809	1	1	1	1	43,835	
46	STORES WORKER	31,495 - 34,273	2	2	2	2	68,112	
47	STORES SUPERVISOR	33,931 - 37,118		1	1	1	37,209	
48	DIVISION TOTAL - CIVILIAN EMPLOYEES		44	50	44	50	2,501,564	6
49	DIVISION TOTAL - ALL EMPLOYEES		57	68	63	65	3,572,914	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
1	SUBTOTAL FROM SCHEDULE I (Page 2)		57	68	63	65	3,572,914	2	
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	68	63	65	4,068,914	2	
Less: Delay in Filling New Positions									
Plus: Earned Increment								10,086	
Plus: Longevity									
Minus: Turnover Reduction								(40,000)	
Total Budget Request								4,039,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	57	3,008,818	68	3,677,173	63	65	3,543,000	(134,173)	2
2	Part Time									
3	Contract Wage Bonus - Civilian				29,700				(29,700)	
4	Fees to Board Members									
5	Regular Overtime		258,727		288,000			291,000	3,000	
6	Holiday Overtime - Civilian		4,525		5,000			5,000		
7	Unused Uniform Hol. Pay		53,754		62,000			55,000	(7,000)	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		31,801		68,127			76,000	7,873	
10	Premium Pay		64,960		70,000			69,000	(1,000)	
Total		57	3,422,585	68	4,200,000	63	65	4,039,000	(161,000)	2

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,300	7,300	7,300	
210	Postal Services					
211	Transportation	15,135	5,000	5,000	5,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	45,233	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	6,522				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,550	5,000	5,000	5,000	
256	Seminar & Training Sessions	18,417	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	14,639	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		101,496	121,000	121,000	121,000	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		4,000	4,000	4,000	
305	Building & Construction		1,000	1,000	1,000	
306	Library Materials					
307	Chemicals & Gases	49,800	16,000	36,000	36,000	
308	Dry Goods, Notions & Wearing Apparel	15,500	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	777	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		9,000	9,000	9,000	
318	Janitorial, Laundry & Household		2,000	2,000	2,000	
320	Office Materials & Supplies		2,000	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	161	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	66,238	67,000	92,000	92,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			6,000	6,000	
417	Hospital & Laboratory					
420	Office Equipment	14,145	2,000	9,000	9,000	
423	Plumbing, AC & Space Heating		4,000	4,000	4,000	
424	Precision, Photographic & Artists		4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	18,918	16,000	16,000	16,000	
428	Vehicles					
430	Furniture & Furnishings	5,060	12,000	12,000	12,000	
499	Other Equipment (not otherwise classified) 401/418		7,000	7,000	7,000	
	Total	38,123	45,000	60,000	60,000	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	19,952,978	25,426,910	22,554,000	27,332,000	4,778,000
b)	Fringe Benefits	92,829	96,000	96,000	96,000	
200	Purchase of Services	5,367,446	5,587,460	5,587,460	5,134,460	(453,000)
300	Materials and Supplies	1,799,204	1,830,707	1,830,707	1,785,707	(45,000)
400	Equipment	391,399	914,375	914,375	927,375	13,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,603,856	33,855,452	30,982,542	35,275,542	4,293,000

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	26,785,292	33,036,159	30,163,249	34,456,249	4,293,000
08	GRANTS REVENUE	818,564	819,293	819,293	819,293	
Total		27,603,856	33,855,452	30,982,542	35,275,542	4,293,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	247	395	237	394	157
08	GRANTS REVENUE	5	5	5	5	
Total Full Time		252	400	242	399	157

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,708,142	25,081,910	22,209,000	26,987,000	4,778,000
b)	Fringe Benefits					
200	Purchase of Services	5,239,553	5,577,760	5,577,760	5,124,760	(453,000)
300	Materials and Supplies	1,719,151	1,765,489	1,765,489	1,720,489	(45,000)
400	Equipment	118,446	611,000	611,000	624,000	13,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26,785,292	33,036,159	30,163,249	34,456,249	4,293,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	247	395	237	394	157
111	Part Time					
	Total	247	395	237	394	157

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	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	5	6	6	456,840	
5	FIRE PARAMEDIC LIEUTENANT	60,753 - 63,387	10	11	10	9	586,512	(1)
6	FIRE PARAMEDIC SERVICES BATT. CHIEF	80,339 - 83,823	5	4	5	4	347,087	(1)
7	FIRE PARAMEDIC SERVICES DEP CHIEF	91,586 - 95,558		1		1	91,586	1
8	FIRE SERVICE PARAMEDIC	40,036 - 61,163	224	280	211	280	14,234,019	69
9	FIREFIGHTER (EMT'S)	40,036 - 55,603		92	3	92	5,152,000	89
10	DIVISION TOTAL - CIVILIAN		2	2	2	2	92,824	
11	DIVISION TOTAL - UNIFORM		245	393	235	392	20,868,044	157
12	DIVISION TOTALS		247	395	237	394	20,960,868	157

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
1	SUBTOTAL FROM SCHEDULE 1		247	395	237	394	20,960,868	157
2	UNUSED HOLIDAY PAY - UNIFORM						851,000	
3	OVERTIME - CIVILIAN						9,000	
4	OVERTIME - UNIFORM						4,258,000	
5	PREMIUM PAY						884,000	
6	TERMINAL LEAVE						65,000	
Total Gross Requirements			247	395	237	394	27,027,868	157
Less: Delay in Filling New Positions							(120,000)	
Plus: Earned Increment							79,132	
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							26,987,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	247	14,012,495	395	15,240,800	237	394	20,920,000	5,679,200	157
2	Part Time									
3	Contract Wage Bonus - Civilian				2,200				(2,200)	
4	Fees to Board Members									
5	Regular Overtime		3,955,000		5,167,000			4,267,000	(900,000)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		836,910		854,000			851,000	(3,000)	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		36,354		60,000			65,000	5,000	
10	Premium Pay		867,383		885,000			884,000	(1,000)	
Total		247	19,708,142	395	22,209,000	237	394	26,987,000	4,778,000	157

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2010 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
FIRE		13	EMERGENCY MEDICAL SERVICES		05	
Program		No.	Fund		No.	
HEALTH - EMERGENCY MEDICAL SERVICES		441	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	375				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	21	80,000	80,000	80,000	
210	Postal Services	455	2,400	2,400	2,400	
211	Transportation	13,225	6,000	14,000	14,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,392	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	228,960	250,760	250,760	250,760	
251	Professional Svcs. - Information Technology	4,275,000	4,530,000	4,530,000	4,077,000	(453,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	6,535	4,245	4,245	4,245	
256	Seminar & Training Sessions	97,720	70,000	100,000	100,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	615,706	547,355	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		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	164	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		5,239,553	5,577,760	5,577,760	5,124,760	(453,000)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	763	500	500	500	
302	Animal, Livestock & Marine	125	500	500	500	
303	Bakeshop, Dining Room & Kitchen		500	500	500	
304	Books & Other Publications	39,655	18,000	18,000	18,000	
305	Building & Construction	28,054	4,000	4,000	4,000	
306	Library Materials					
307	Chemicals & Gases	191,870	40,000	40,000	40,000	
308	Dry Goods, Notions & Wearing Apparel	282,588	490,000	490,000	490,000	
309	Cordage & Fibers					
310	Electrical & Communication	4,168	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	5,384	10,000	10,000	10,000	
313	Food	1,425	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,135	10,000	10,000	10,000	
317	Hospital & Laboratory	1,133,441	1,143,489	1,143,489	1,098,489	(45,000)
318	Janitorial, Laundry & Household	1,864	6,000	6,000	6,000	
320	Office Materials & Supplies	10,274	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools	10,712	5,000	5,000	5,000	
323	Plumbing, AC & Space Heating	114				
324	Precision, Photographic & Artists	4,361	2,000	2,000	2,000	
325	Printing	2,218	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,719,151	1,765,489	1,765,489	1,720,489	(45,000)

Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	500				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	359	10,000	10,000	10,000	
417	Hospital & Laboratory	76,667	203,000	203,000	48,000	(155,000)
420	Office Equipment	4,535	9,000	9,000	9,000	
423	Plumbing, AC & Space Heating	1,256	4,000	4,000	4,000	
424	Precision, Photographic & Artists	380	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	24,965	18,000	18,000	18,000	
428	Vehicles (3 Medic Units)	532	336,000	336,000	504,000	168,000
430	Furniture & Furnishings	8,907	12,000	12,000	12,000	
499	Other Equipment (not otherwise classified) 418	345	15,000	15,000	15,000	
Total		118,446	611,000	611,000	624,000	13,000

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,503,960	4,780,760	4,780,760	4,327,760	(453,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TRUSTEES OF THE UNIVERSITY OF PA.	129,500	129,500	129,500	EMERGENCY MEDICAL COMMAND
250	AJILON / DELL	38,764	41,760	41,760	NETWORK SOFTWARE SUPPORT
250	MFR ASSOCIATES	49,500	49,500	49,500	WEBSITE UPGRADES / MAINTENANCE
250	VARIOUS - TO BE DETERMINED		30,000	30,000	COMPUTER DESIGN SERVICES
250	VARIOUS AMBULANCE SERVICES	11,196			HURRICANE KATRINA AIRPORT OPERATIONS
		228,960	250,760	250,760	
251	ACS STATE AND LOCAL SOLUTIONS	4,275,000	4,530,000	4,077,000	EMERGENCY MEDICAL SERVICES BILLING
	TOTALS	4,503,960	4,780,760	4,327,760	

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
209	TELEPHONE & COMMUNICATION	(see Div 01)	\$78,937	80,000	80,000	
256	SEMINARS, TRAINING, TUITION		97,720	100,000	100,000	
260	EQUIP. REPAIR AND MAINT. SERVICES		615,706	509,355	509,355	
308	ANNUAL UNIFORM ALLOWANCES, BUNKER GEAR, HELMETS, GLOVES, ETC.		282,588	490,000	490,000	
317	ALL EMERGENCY MEDICAL SUPPLIES AND DRUGS. EXAMPLES: ELECTRODES, NEBULIZERS, OXYGEN TUBING, BLOOD PRESSURE CUFFS, LATEX GLOVES, ETC.		1,133,441	1,143,489	1,098,489	(45,000)
417	HOSPITAL & MEDICAL EQUIPMENT		76,667	203,000	48,000	(155,000)
428	VEHICLES (3 MEDIC UNITS IN FY10)		532	336,000	504,000	168,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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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. DEPARTMENT OF HEALTH

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	244,836	345,000	345,000	345,000	
b)	Fringe Benefits	92,829	96,000	96,000	96,000	
200	Purchase of Services	127,893	9,700	9,700	9,700	
300	Materials and Supplies	80,053	65,218	65,218	65,218	
400	Equipment	272,953	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		818,564	819,293	819,293	819,293	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department FIRE	No. 13	Division EMERGENCY MEDICAL SERVICES	No. 05
Program HEALTH - EMERGENCY MEDICAL SERVICES	No. 441	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title ANNUAL AWARD PROGRAM	Grant Number G13857
<input type="checkbox"/> Federal	Award Period 7/01/09 - 6/30/10	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> 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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	244,836	345,000	345,000	345,000	
100 b)	Fringe Benefits - Total	92,829	96,000	96,000	96,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,579	5,498	5,498	5,498	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,999	3,100	3,100	3,100	
	Class 190 - Pension Obligation Bonds	7,567	8,949	8,949	8,949	
	Class 191 - Pension Contributions	36,474	34,035	34,035	34,035	
	Class 192 - FICA	6,097	10,000	10,000	10,000	
	Class 193 - Health / Medical	34,761	33,268	33,268	33,268	
	Class 194 - Group Life	1,032	550	550	550	
	Class 195 - Group Legal	320	600	600	600	
200	Purchase of Services	127,893	9,700	9,700	9,700	
300	Materials and Supplies	80,053	65,218	65,218	65,218	
400	Equipment	272,953	303,375	303,375	303,375	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	818,564	819,293	819,293	819,293	

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	818,564	819,293	819,293	819,293	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	818,564	819,293	819,293	819,293	

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

CITY OF PHILADELPHIA

INVENTORY OF FACILITIES

FISCAL 2010 OPERATING BUDGET

Department

FIRE

PAGE 1 OF 2

No.

13

Name or Description of Facility

Address

LADDER 5	711 S. BROAD STREET (47)
ENGINE 2 / LADDER 3	2426 - 32 N. 2ND STREET (33)
ENGINE 3	MOYAMENSING & WASHINGTON AVES. (47)
ENGINE 5 / LADDER 6 (SHARED WITH DEPARTMENT OF L&I)	43RD & MARKET STREETS (04)
LADDER 16	BELGRADE & HUNTINGDON STREETS (25)
ENGINE 7 / LADDER 10	KENSINGTON & CASTOR AVES. (24)
LADDER 2	4TH & ARCH STREETS (06)
ENGINE 9 / LADDER 21	GERMANTOWN & CARPENTER AVES. (19)
ENGINE 10	12TH & REED STREETS (47)
ENGINE 11	6TH & SOUTH STREETS (47)
ENGINE 12	4445 MAIN STREET (27)
ENGINE 13	1541-47 PARRISH ST. (30)
LADDER 15	FOULKROD & DARRAH STREETS (24)
MARINE 15	DELAWARE & WASHINGTON AVES. (21)
ENGINE 16	BELMONT AVE. & VIOLA ST. (04)
ENGINE 18	8205 ROOSEVELT BLVD. (52)
ENGINE 19 / LADDER 8	CHELTEN AVE. & BAYNTON ST. (44)
ENGINE 20 / LADDER 23	10TH & CHERRY STREETS (07)
ENGINE 22 / LADDER 31	COMLY & ACADEMY ROADS (54)
ENGINE 24	20TH & FEDERAL STREETS (46)
ENGINE 25	BOUDINOT ST. & HART LANE (34)
ENGINE 27	19TH & OXFORD STREETS (21)
ENGINE 28	BELGRADE & ONTARIO STS. (34)
ENGINE 29	4TH ST. & GIRARD AVE. (23)
MARINE 32	PASSYUNK AVE. & SCHUYLKILL (45)
ENGINE 33 AND ENGINE 38	RICHMOND & KIRKBRIDE STS.
ENGINE 34	28TH & THOMPSON STS. (21)
ENGINE 35 / LADDER 25	RIDGE & MIDVALE AVES. (29)
ENGINE 36 / LADDER 20	7818 FRANKFORD AVE. (36)
ENGINE 37	HIGHLAND AVE. & SHAWNEE ST. (18)
ENGINE 38	OLD STATE RD. & LONGSHORE ST. (35)
LADDER 30	RIDGE & CINNAMINSON AVES. (28)
ENGINE 40 / LADDER 4	65TH & WOODLAND AVE. (42)
ENGINE 41 / LADDER 24	61ST & THOMPSON STREETS (51)
ENGINE 43 / LADDER 9	2110 MARKET STREET (03)
ENGINE 44	3420 HAVERFORD AVENUE (04)
ENGINE 45 / LADDER 14	26TH & YORK STREETS (32)
ENGINE 46	FRANKFORD AND LINDEN AVES. (14)
ENGINE 47	3031 GRAYS FERRY (46)
ENGINE 49 / LADDER 27	13TH & SHUNK STREETS (48)
ENGINE 50 / LADDER 12	PARK AVE. & CAMBRIA ST. (32)

CITY OF PHILADELPHIA

INVENTORY OF FACILITIES

FISCAL 2010 OPERATING BUDGET

Department	PAGE 2 OF 2	No.
FIRE		13

Name or Description of Facility	Address
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CONTINUED FROM PAGE 1

CONTINUED FROM PAGE 1

ENGINE 51 / LADDER 29 (SHARED WITH POLICE DEPARTMENT)
 ENGINE 52
 ENGINE 53 / LADDER 27
 ENGINE 54
 ENGINE 55 / LADDER 22
 ENGINE 56
 ENGINE 57
 ENGINE 58
 QUINT 59
 ENGINE 60 / LADDER 19
 ENGINE 61
 ENGINE 62 / LADDER 34
 ENGINE 63
 ENGINE 64
 ENGINE 66
 ENGINE 68 / LADDER 13
 ENGINE 69 / LADDER 26
 ENGINE 70
 ENGINE 71 / LADDER 28
 ENGINE 72
 ENGINE 73
 ENGINE 78
 FIRE ADMINISTRATION BUILDING
 PHILADELPHIA FIRE ACADEMY
 FIREMAN'S HALL (MUSEUM)
 EMPLOYEE ASSISTANCE PROGRAM
 WAREHOUSE

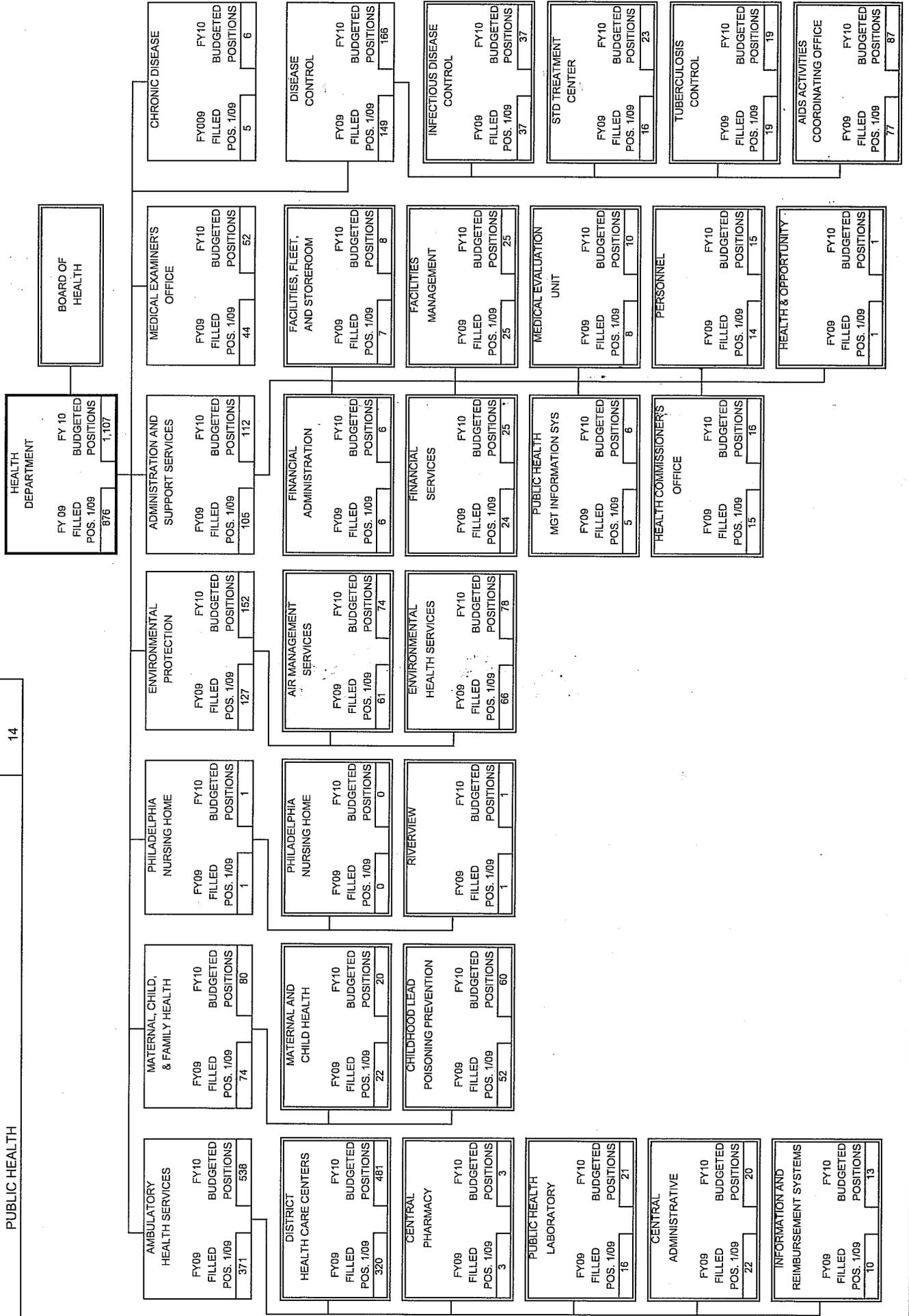
5931 OLD YORK ROAD (41)
 JACKSON & VANKIRK STS. (35)
 4TH STREET & SNYDER AVE. (48)
 63RD & LANCASTER AVE. (51)
 FRONT & LUZERNE STS. (40)
 RHAWN ST. AND VERREE RD. (11)
 56TH & CHESTNUT STS. (39)
 812 HENDRIX ST. (16)
 HUNTING PK. & SCHUYLER ST. (40)
 2301 S. 24TH ST. (45)
 RISING SUN & SOMMERVILLE AVES. (20)
 BUSTLETON AVE. & BOWLER ST. (15)
 1210 OAK LANE AVE. (26)
 RISING SUN AVE. 7 BENNER ST. (11)
 RIDGE & SHAWMONT AVES. (28)
 52ND ST. & WILLOWS AVE. (43)
 82ND ST. & BARTRUM AVE. (53)
 FOULKROD & LANGDON STS. (24)
 LORETTO & COTTMAN AVES. (11)
 1127 W. LOUDEN STREET (41)
 76TH & OGONTZ AVES. (30)
 PHILADELPHIA INTERNATIONAL AIRPORT (53)
 240 SPRING GARDEN STREET (23)
 5200 PENNYPACK STREET (36)
 147 N. 2ND STREET (06)
 611 N. 2ND STREET (23)
 FRONT & LUZERNE STS. (40)

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

ORGANIZATION CHART

Department PUBLIC HEALTH No. 14



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
PUBLIC HEALTH								14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	42,058,889	44,302,990	44,451,807	43,013,094	(1,438,713)
		b)	Fringe Benefits					
		200	Purchase of Services	64,951,390	71,666,834	71,051,368	68,614,422	(2,436,946)
		300	Materials and Supplies	4,502,799	4,570,889	4,570,889	4,570,889	
		400	Equipment	241,530	238,171	238,171	238,171	
		500	Contributions, etc.	232,664	1,000,000			
		800	Payments to Other Funds	1,000,000	1,000,000	750,000	500,000	(250,000)
		Total	112,987,272	122,778,884	121,062,235	116,936,576	(4,125,659)	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	12,540,752	13,501,885	13,039,665	13,075,376	35,711
		b)	Fringe Benefits	4,344,353	4,642,566	4,626,472	4,657,464	30,992
		200	Purchase of Services	62,990,895	59,439,008	60,641,694	64,604,943	3,963,249
		300	Materials and Supplies	1,086,139	1,476,306	1,212,001	1,209,384	(2,617)
		400	Equipment	1,368,106	495,909	230,384	7,348,145	7,117,761
		500	Contributions, etc.					
		800	Payments to Other Funds	703,772	573,653	502,364	535,897	33,533
		Total	83,034,017	80,129,327	80,252,580	91,431,209	11,178,629	
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services		2,907,500	2,907,500	5,815,000	2,907,500
		b)	Fringe Benefits					
		200	Purchase of Services		58,562,500	58,562,500	117,125,000	58,562,500
		300	Materials and Supplies		330,000	330,000	660,000	330,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		61,800,000	61,800,000	123,600,000	61,800,000	
		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	54,599,641	60,712,375	60,398,972	61,903,470	1,504,498
		b)	Fringe Benefits	4,344,353	4,642,566	4,626,472	4,657,464	30,992
		200	Purchase of Services	127,942,285	189,668,342	190,255,562	250,344,365	60,088,803
		300	Materials and Supplies	5,588,938	6,377,195	6,112,890	6,440,273	327,383
		400	Equipment	1,609,636	734,080	468,555	7,586,316	7,117,761
		500	Contributions, etc.	232,664	1,000,000			
		800	Payments to Other Funds	1,703,772	1,573,653	1,252,364	1,035,897	(216,467)
		Total	196,021,289	264,708,211	263,114,815	331,967,785	68,852,970	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department PUBLIC HEALTH	No. 14
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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>						
Increments and Longevity	53,200					53,200
Non-Recurring Signing Bonus	(349,800)					(349,800)
Decreased Requirements	(50,437)					(50,437)
Transfer 1 position from Commissioners Office	56,617					56,617
Transfer Phila. Interdisciplinary Mortality Review (PIMR) contract to MEO		(53,000)				(53,000)
Transfer prenatal contracts from MCFH		1,083,565				1,083,565
Rebalancing Plan - Contractual reductions		(75,000)				(75,000)
Reduce drug costs by imposing formulary restrictions		(1,500,000)				(1,500,000)
Decrease diagnostic testing costs thru Quest contract		(60,000)				(60,000)
Ambulatory Health Services - Total	(290,420)	(604,435)				(894,855)
<u>MATERNAL, CHILD AND FAMILY HEALTH</u>						
Increment and Longevity	579					579
Non-Recurring Signing Bonus	(17,000)					(17,000)
Transfer 8 positions to Grants Fund	(305,025)					(305,025)
Transfer PHMC contract to Grants Fund		(62,000)				(62,000)
Eliminate CHOP pediatric consultant contract		(50,000)				(50,000)
Transfer prenatal contracts to AHS		(1,083,565)				(1,083,565)
Transfer Phila. Interdisciplinary Mortality Review (PIMR) contract to MEO		(69,300)				(69,300)
Maternal, Child and Family Health - Total	(321,446)	(1,264,865)				(1,586,311)
<u>PHILADELPHIA NURSING HOME</u>						
Non-Recurring Signing Bonus	(1,650)					(1,650)
Increased Requirements	7,000					7,000
Rebalancing Plan - Reduce Payments to Capital Fund					(250,000)	(250,000)
Philadelphia Nursing Home - Total	5,350				(250,000)	(244,650)
<u>ENVIRONMENTAL PROTECTION</u>						
Increments and Longevity	22,279					22,279
Non-Recurring Signing Bonus	(74,800)					(74,800)
Decreased Requirements	(23,099)					(23,099)
Decrease in the animal control contract		(100,000)				(100,000)
Environmental Protection - Total	(75,620)	(100,000)				(175,620)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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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)	
ADMINISTRATION AND SUPPORT SERVICES							
Increments and Longevity	12,899					12,899	
Non-Recurring Signing Bonus	(65,450)					(65,450)	
Decreased Requirements	(25,298)					(25,298)	
Reduction of 4 positions from the Commissioners Office	(254,742)					(254,742)	
Transfer 1 position to AHS	(56,617)					(56,617)	
Reduction of 1 position from Financial Administration	(19,728)					(19,728)	
Reduction of 1 position from Financial Services	(25,040)					(25,040)	
Transfer to Inspector General's Office	(65,000)					(65,000)	
Transfer Phila. Interdisciplinary Mortality Review (PIMR) contract to MEO		(61,193)				(61,193)	
Reduction in PHMC contracts		(62,500)				(62,500)	
Reduction in Admin. Support staff PMHCC contract		(68,466)				(68,466)	
Transfer of parking funds to Fleet Management		(8,500)				(8,500)	
Administration and Support Services - Total	(498,976)	(200,659)				(699,635)	
MEDICAL EXAMINER'S OFFICE							
Increments and Longevity	10,472					10,472	
Non-Recurring Signing Bonus	(45,100)					(45,100)	
Decreased Requirements	(11,292)					(11,292)	
Reduction of 1 budgeted position	(49,908)					(49,908)	
Transfer Phila. Interdisciplinary Mortality Review (PIMR) contracts from other units		183,493				183,493	
Medical Examiner's Office - Total	(95,828)	183,493				87,665	
DISEASE CONTROL							
Increments and Longevity	4,624					4,624	
Non-Recurring Signing Bonus	(44,000)					(44,000)	
Decreased Requirements	(5,306)					(5,306)	
Reduction of 2 administrative positions in AACO	(71,924)					(71,924)	
Reduction of 1 administrative position in Disease Control	(45,167)					(45,167)	
Eliminate one-time contract for nursing services		(42,500)				(42,500)	
Reduction in AACO contractual services		(122,000)				(122,000)	
Reduction of T.B. clinical detention contract		(42,000)				(42,000)	
Eliminate contract with Episcopal Hospital for STD clinic		(55,000)				(55,000)	
Transfer contract obligation to Grants Fund		(38,000)				(38,000)	
Transfer of parking funds to Fleet Management		(980)				(980)	
Disease Control - Total	(161,773)	(300,480)				(462,253)	
CHRONIC DISEASE							
Rebalancing Plan - Reduction in contractual obligations		(150,000)				(150,000)	
Chronic Disease - Total		(150,000)				(150,000)	
GENERAL FUND - TOTAL	(1,438,713)	(2,436,946)			(250,000)	(4,125,659)	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
<u>GRANTS REVENUE FUND - 08</u>						
<u>AMBULATORY HEALTH SERVICES</u>						
Breast and Cervical Cancer		120,256	5,000			125,256
Breast Health Outreach & Counseling	50,000					50,000
Ambulatory Health Services - Total	50,000	120,256	5,000			175,256
<u>MATERNAL, CHILD AND FAMILY HEALTH</u>						
Community Services Block Grant	(3,279)					(3,279)
HUD Lead Hazard Reduction Demonstration Part III	(109,558)	(765,334)	(867)			(875,759)
HUD Lead Hazard Reduction Demonstration Part IV	138,695	1,981,458	4,061			2,124,214
Healthy Start - Eliminate Disparities (North)	3,905	(3,905)				
Healthy Start Initiative (West)	59,912	(59,912)				
Primary and Preventive M.I.H. Services	24,892	135,797	5,862			166,551
Children with Special Health Care Needs	(14,624)	(46,948)	4,192		35,421	(21,959)
Environmental Health Issues - Pregnancy	6,715	15,936	1,002			23,653
Healthy Homes for Childcare	(9,880)	(42,830)				(52,710)
Lead Technical Studies	(6,478)	(56,162)				(62,640)
Comprehensive Adolescent Healthcare		(49,134)	(13,366)			(62,500)
HUD Lead Hazard Control - Federal		1,108,248				1,108,248
Child and Adolescent Services	(63,690)	(74,225)				(137,915)
Perinatal Depression Svcs. Integration Pilot		(25,400)				(25,400)
Maternal, Child and Family Health - Total	26,610	2,117,589	884		35,421	2,180,504
<u>ENVIRONMENTAL PROTECTION</u>						
Fire truck Retrofit Project		(88,738)				(88,738)
Diesel Emissions Reduction			7,000,000			7,000,000
Environmental Protection - Total		(88,738)	7,000,000			6,911,262

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES. ALL FUNDS
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Department PUBLIC HEALTH	No. 14
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
ADMINISTRATION AND SUPPORT SERVICES						
Human Services Development Fund	53,923					53,923
MEDICAL EXAMINERS OFFICE						
Vital Statistics Act 122		13,000	130,000			143,000
DISEASE CONTROL						
HIV/AIDS Surveillance		(4,936)	(14,250)			(19,186)
HIV/AIDS Surveillance for Perinatal Prevention	(4,737)	2,865			(335)	(2,207)
National HIV Behavioral Surveillance	(14,618)	26,216				11,598
Ryan White Part B / Act 656	(22,665)	(232,882)	(6,490)		(1,553)	(263,590)
Special Projects of National Significance		(30,000)				(30,000)
Antiviral Drugs - Community Containment Strategy		35,189				35,189
Addressing Vulnerabilities in Preparedness		77,500				77,500
Federal Childhood Immunization		1,500,000				1,500,000
Bioterrorism Preparedness		800,000				800,000
Infectious Disease Control - Total	(42,020)	2,173,952	(20,740)		(1,888)	2,109,304
CHRONIC DISEASE						
Obesity Related Co-morbidity		(8,531)				(8,531)
STEPS for a Healthier Us	(21,810)	(364,279)				(386,089)
Chronic Disease - Total	(21,810)	(372,810)				(394,620)
GRANTS REVENUE FUND - TOTAL	66,703	3,963,249	7,115,144		33,533	11,178,629
 ACUTE CARE HOSPITAL ASSESSMENT - 14						
Ambulatory Health Services	2,907,500	58,562,500	330,000			61,800,000
ALL FUNDS - TOTAL	1,535,490	60,088,803	7,445,144		(216,467)	68,852,970

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PUBLIC HEALTH	No. 14
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Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/2008 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	880	42,641,495	1,072	49,466,243	876	1,107	51,483,952	231	2,017,709
2	Part Time	80	7,520,680	79	6,859,757	71	69	6,875,389	(2)	6,875,320
3	Temporary and Seasonal		520,322		317,377			317,377		
4	Fees to Board Members									
5	Regular Overtime		3,167,456		2,612,237			2,721,564		109,327
6	Holiday Overtime		52,043		50,073			50,421		348
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		30,957		41,374			42,173		799
9	Lump Sum Sep. Pmts.		666,688		245,111			412,594		167,483
10	Signing Bonus Payments				806,800					(806,800)
	Total	960	54,599,641	1,151	60,398,972	947	1,176	61,903,470	229	1,504,498

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	666	31,154,873	757	34,634,664	662	739	33,742,532	77	(892,132)
2	Part Time	76	7,296,979	70	6,704,467	70	68	6,713,341	(2)	8,874
3	Temporary and Seasonal		279,031		53,277			53,277		
4	Fees to Board Members									
5	Regular Overtime		2,681,301		2,186,416			2,186,978		562
6	Holiday Overtime		47,679		45,968			45,968		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		27,676		39,604			39,604		
9	Lump Sum Sep. Pmts.		571,350		189,611			231,394		41,783
10	Signing Bonus Payments				597,800					(597,800)
	Total	742	42,058,889	827	44,451,807	732	807	43,013,094	75	(1,438,713)

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									

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CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	23,993,709	27,245,864	28,032,875	30,683,654	2,650,779
b)	Fringe Benefits	246,305	267,900	309,754	326,055	16,301
200	Purchase of Services	22,597,469	81,751,482	81,714,727	139,793,048	58,078,321
300	Materials and Supplies	3,846,659	4,134,221	4,133,696	4,468,696	335,000
400	Equipment	208,077	84,607	83,307	83,307	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	504,289	17,885	19,309	19,309	
900	Advances and Misc. Payments					
Total		51,396,508	113,501,959	114,293,668	175,374,069	61,080,401

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	47,827,235	48,386,158	49,063,556	48,168,701	(894,855)
08	GRANTS REVENUE	3,569,273	3,315,801	3,430,112	3,605,368	175,256
14	ACUTE CARE HOSPITAL ASSESSMENT		61,800,000	61,800,000	123,600,000	61,800,000
Total		51,396,508	113,501,959	114,293,668	175,374,069	61,080,401

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	343	388	356	391	35
08	GRANTS REVENUE	15	14	15	19	4
14	ACUTE CARE HOSPITAL ASSESSMENT		64		128	128
Total Full Time		358	466	371	538	167

Summary of Part Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	66	61	61	61	
08	GRANTS REVENUE	3	5			
Total Part Time		69	66	61	61	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	23,013,424	23,406,978	24,159,376	23,868,956	(290,420)
b)	Fringe Benefits					
200	Purchase of Services	20,377,815	21,124,924	21,049,924	20,445,489	(604,435)
300	Materials and Supplies	3,796,919	3,775,949	3,775,949	3,775,949	
400	Equipment	139,077	78,307	78,307	78,307	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000				
900	Advances and Misc. Payments					
	Total	47,827,235	48,386,158	49,063,556	48,168,701	(894,855)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	343	388	356	391	35
111	Part Time	66	61	61	61	
	Total	409	449	417	452	35

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CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
CENTRAL ADMINISTRATIVE SERVICES								
1	Account Clerk	31,495 - 34,273			1	2	66,898	1
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	45,654	
4	Administrative Specialist II	44,034 - 56,619	1	1	1	1	54,298	
5	Clerk I	26,042 - 27,809	1	1				
6	Clerk II	28,335 - 30,636			1			(1)
6	Clerk Typist I	25,040 - 26,738	1	2	2	2	53,252	
7	Clerk Typist II	28,335 - 30,636	4	2	2	2	61,936	
8	Data Service Support Clerk	30,584 - 33,242	1	1	1	1	34,667	
9	Health Center Nursing Director	74,383 - 95,630	1	1	1	1	96,655	
10	Health Services Administrator I	47,179 - 56,617			1	1	56,617	
11	Health Services Administrator II	59,901 - 77,013	1	1	1	1	78,238	
12	Health Services Administrator III	71,207 - 91,553	1	1	1	1	92,978	
13	Health Services Social Work Supervisor	49,054 - 63,055	1	1	1	1	59,538	
14	Mental Health Emergency Services Coordinator II	46,313 - 59,538	1	1	1	1	60,763	
15	Radiographer Supervisor	39,948 - 43,980	1	1	1	1	44,805	
16	Secretary	30,584 - 33,242	1	1	1	1	33,867	
17	Service Representative	30,584 - 33,242		1	2	2	67,056	
	SUB-TOTAL - FULL TIME		18	18	21	21	999,530	
	PART TIME							
18	Medical Services Director	112.60/hr.	3	3	3	3	526,968	
	SUB-TOTAL - CENTRAL ADMINISTRATIVE		21	21	24	24	1,526,498	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PUBLIC HEALTH LABORATORY								
19	Account Clerk	31,495 - 34,273		1		1	31,495	1
20	Administrative Assistant	34,560 - 44,529		1		1	34,560	1
21	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	45,654	
22	Clerk Typist II	28,335 - 30,636	1	1	1	1	30,636	
23	Medical Director, Laboratory Services	80,311 - 103,255	1	1	1	1	131,117	
24	Medical Technologist	40,425 - 51,960	6	7	6	7	357,335	1
25	Microbiology Supervisor	52,924 - 59,538	1	1	1	1	60,363	
26	Public Health Laboratory Section Supervisor	55,872 - 71,836	2	3	2	3	211,122	1
27	Science Technician	36,186 - 39,657	4	5	4	5	201,128	1
	SUB-TOTAL - FULL TIME		16	21	16	21	1,103,410	5
PART TIME								
28	Lab Services Medical Director	110.33/hr.	1	1	1	1	72,007	
	SUB-TOTAL - PUBLIC HEALTH LABORATORY		17	22	17	22	1,175,417	5
PHARMACY SERVICES								
29	Pharmaceutical Services Director	77,766 - 99,981	1	1	1	1	94,425	
30	Pharmaceutical Technician	30,584 - 33,242	2	2	2	2	65,606	
	SUB-TOTAL - PHARMACY SERVICES		3	3	3	3	160,031	

CITY OF PHILADELPHIA
FISCAL 2010 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)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
DISTRICT HEALTH CENTERS								
31	Administrative Services Supervisor	34,560 - 44,429	4	5	4	5	223,016	1
32	Certified Registered Nurse Practitioner	63,926 - 82,194	7	5	6	8	625,289	2
33	Clerical Supervisor I	31,495 - 34,273	9	8	8	8	278,198	
34	Clerical Supervisor II	35,288 - 38,603	4	4	5	5	196,721	
35	Clerk I	26,042 - 27,809	9	12	2	1	28,200	(1)
36	Clerk II	28,335 - 30,636	1	1	4	4	118,862	
37	Clerk Typist I	26,042 - 27,809	13	19	18	21	558,593	3
38	Clerk Typist II	28,335 - 30,636	48	47	30	30	928,952	
39	Community Health Ambulatory Nursing Supervisor	52,192 - 67,098	11	13	15	14	961,020	(1)
40	Community Health Registered Nurse	46,313 - 59,538	31	41	35	42	2,418,342	7
41	Custodial Work Supervisor I	36,991 - 40,594		1				
42	Custodial Worker I	27,277 - 29,274	10	13	12	15	436,754	3
43	Data Service Support Clerk	30,584 - 33,242	1					
44	Dental Assistant	29,490 - 32,001	1	2	2	3	100,886	1
45	Dental Technotherapist	33,489 - 36,542	7	10	6	7	264,969	1
46	Family Planning Nurse Practitioner	55,917 - 67,098	1	1				
47	Health Care Aide	28,335 - 30,636	4	3	4	4	127,444	
48	Health Care Coordinator	63,926 - 82,194	7	7	8	8	658,132	
49	Health Services Administrator II	59,901 - 77,013	5	5	4	5	362,991	1
50	Health Services Administrator III	71,207 - 91,553	3	4	4	4	359,717	
51	Health Services Social Worker II	42,170 - 54,218	8	9	9	9	492,977	
52	Interpreter	35,288 - 38,603	2	2	2	2	78,037	
53	Laborer	28,335 - 30,636	1		1			(1)
54	Mammographer	38,913 - 42,810	1	3	3	4	167,968	1
55	Managed Care Nurse Specialist	52,924 - 59,538	3					
56	Managed Care Nurse Supervisor	49,054 - 63,055	1					
57	Medical Assistant	31,495 - 34,273	31	33	35	34	1,244,355	(1)
58	Medical Laboratory Technician	36,186 - 39,657	5	8	1			(1)
59	Medical Technologist	40,425 - 51,960	1	1				
60	Municipal Guard	31,495 - 34,273	1	1	1			(1)
61	Nutritionist	42,170 - 54,218	1	1	1	1	55,243	
62	Pharmaceutical Technician	30,584 - 33,242	14	16	14	16	529,748	2
63	Pharmacist	59,901 - 77,013	2	8	2	8	526,038	6
64	Pharmacy Manager	71,207 - 91,553	5	9	4	8	654,540	4
65	Physician	85,419 - 109,820	2	2	2	2	219,640	
66	Practical Nurse	33,489 - 36,542	2	3	2	2	79,856	
67	Public Health Program Analyst	46,313 - 59,538		2				
68	Radiographer	36,186 - 39,657	5	5	4	4	162,278	
69	Science Technician	36,186 - 39,657			6	7	274,259	1
69	Secretary	30,584 - 33,242	4	3	2	2	68,934	
70	Service Representative	30,584 - 33,242	31	27	49	51	1,687,364	2
SUB-TOTAL FULL TIME			296	334	305	334	14,889,323	29

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
DISTRICT HEALTH CENTERS								
PART TIME								
71	Physician	83.83/hr.	36	33	33	34	3,488,529	1
72	Physician	85,419 - 109,820	3	3	3	3	233,297	
73	FMC Medical Director	98.77/hr.	7	7	7	7	863,754	
74	Medical Specialist	93.10/hr.	5	4	4	4	416,260	
75	Medical Specialist	94,859 - 121,961		1	1	1	94,859	
76	Dentist I	67.03/hr.		1	1			(1)
77	Dentist I	68,291 - 87,799	3	6	6	6	371,242	
78	Dentist II	74,383 - 95,630	8	2	2	2	127,998	
	SUB-TOTAL PART TIME		62	57	57	57	5,595,939	
	SUB-TOTAL-DISTRICT HEALTH CENTERS		358	391	362	391	20,485,262	29
INFORMATION & REIMBURSEMENT SYSTEMS								
79	Administrative Services Supervisor	34,560 - 44,429			1	1	45,454	
80	Administrative Assistant	34,560 - 44,429		1				
81	Data Analysis Administrator	59,901 - 77,013	2	1	1	1	78,238	
82	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,323	
83	Medical Billing & Coding Clerk	33,489 - 36,542	3	6	6	6	219,280	
84	Network Administrator	59,901 - 77,013	1	1		1	64,532	1
85	Programmer Analyst Trainee	35,879 - 46,125	1	1				
85	Programmer Analyst I	38,657 - 49,703			1	1	41,420	
86	Programmer Analyst III	49,054 - 63,055	1	1	1	1	64,080	
87	Service Representative	30,584 - 33,242	1					
	SUB-TOTAL - INFORMATION AND REIMBURSEMENT SYSTEMS		10	12	11	12	581,327	1

CITY OF PHILADELPHIA
FISCAL 2010 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 GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL - FULL TIME		343	388	356	391	17,733,621	35
	TOTAL - PART TIME		66	61	61	61	6,194,914	
	REGULAR OVERTIME						925,388	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						15,023	
	LUMP SUMS						82,902	
	TRANSFER FROM DIVISION 30 - 60% OF PHYSICIAN						58,191	
	TRANSFER TO DIV. 20 GRANT						(68,500)	
Total Gross Requirements			409	449	417	452	24,944,539	35
Less: Delay in Filling New Positions							(439,000)	
Plus: Earned Increment							53,200	
Plus: Longevity								
Minus: Turnover Reduction							(689,783)	
Total Budget Request							23,868,956	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	343	15,199,094	388	16,588,349	356	391	16,647,729	59,380	35
2	Part Time	66	6,521,155	61	6,194,914	61	61	6,194,914		
3	Temporary and Seasonal		19,498							
4	Fees to Board Members									
5	Regular Overtime		1,084,896		925,388			925,388		
6	Holiday Overtime		1,808		3,000			3,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		11,059		15,023			15,023		
9	Lump Sum Sep. Pmts.		175,914		82,902			82,902		
10	Signing Bonus Payments				349,800				(349,800)	
Total		409	23,013,424	449	24,159,376	417	452	23,868,956	(290,420)	35

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

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

201	Cleaning & Laundering		12,000	12,000	12,000	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	131,604	143,325	143,325	143,325	
209	Telephone & Communication		76,500	76,500	76,500	
210	Postal Services	1,727	1,200	1,200	1,200	
211	Transportation	9,269	8,850	8,850	8,850	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	6,530	5,700	5,700	5,700	
216	Commercial off the Shelf Software Licenses	660	10,456	10,456	10,456	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	13,114	9,500	9,500	9,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	390	500	500	500	
250	Professional Services	19,307,527	19,069,566	18,994,566	18,390,131	(604,435)
251	Professional Svcs. - Information Technology	1,100	838,380	838,380	838,380	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	582,761	640,410	640,410	640,410	
255	Dues	24,864	22,000	22,000	22,000	
256	Seminar & Training Sessions	7,190	12,375	12,375	12,375	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	256,901	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	23,372	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	10,806	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		20,377,815	21,124,924	21,049,924	20,445,489	(604,435)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2010 OPERATING BUDGET

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

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	18,139	15,669	15,669	15,669	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	269,310	215,356	250,356	250,356	
308	Dry Goods, Notions & Wearing Apparel	11,700	13,000	13,000	13,000	
309	Cordage & Fibers	192				
310	Electrical & Communication	2,722	1,452	1,452	1,452	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	346	150	150	150	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,704	2,192	2,192	2,192	
317	Hospital & Laboratory	3,005,880	3,128,543	3,048,543	3,048,543	
318	Janitorial, Laundry & Household	53,118	30,517	30,517	30,517	
320	Office Materials & Supplies	229,184	153,849	198,849	198,849	
322	Small Power Tools & Hand Tools	478				
323	Plumbing, AC & Space Heating	9	12,340	12,340	12,340	
324	Precision, Photographic & Artists	45,269	68,731	68,731	68,731	
325	Printing	155,156	131,025	131,025	131,025	
326	Recreational & Educational	712	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	3,796,919	3,775,949	3,775,949	3,775,949	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,184				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	46,818	26,169	26,169	26,169	
420	Office Equipment	60,827	30,816	30,816	30,816	
423	Plumbing, AC & Space Heating	2,499				
424	Precision, Photographic & Artists	49				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,581	14,107	14,107	14,107	
428	Vehicles					
430	Furniture & Furnishings	6,119	3,857	3,857	3,857	
499	Other Equipment (not otherwise classified)		3,358	3,358	3,358	
	Total	139,077	78,307	78,307	78,307	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	19,891,388	20,548,356	20,473,356	19,868,921	(604,435)
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.
	HEALTH CARE CENTERS				
250	Temple University Hospital	4,688,482	299,284	299,284	Physician hours & hospital referral services
250	Mercy Fitzgerald Hospital	1,931,915	1,880,632	1,880,632	Physician hours & hospital referral services
250	Thomas Jefferson University	1,082,998	284,657	284,657	Physician hours & hospital referral services
250	Temple Physicians Inc.	37,400			Physician hours & hospital referral services
250	Thomas Jefferson University		837,260	837,260	FY06 hospital referral services
250	Health Federation of Philadelphia	1,166,453	4,491,865	4,397,865	Physician hours & malpractice insurance
250	Temple Physicians Inc. / Temple Univ. Hospital			281,155	Prenatal services
250	Tenet Health System / Drexel University			291,212	Prenatal services
250	Hospital of the University of Pennsylvania			129,276	Prenatal services
250	Albert Einstein Medical Center			381,922	Prenatal services
250	Health Promotion Council of SEPA	88,900			Diabetes and hypertension education
250	Arthritis Foundation	53,000			Arthritis self-help for Latino community
250	Scotland Yard Security	384,295	340,000	440,000	Security guard service
250	Hospital of University of Pennsylvania		373,592	373,592	Physician hours & hospital referral services
254	PMHCC	289,283	301,258	301,258	Regionalize Health Center services
250	Drexel School of Medicine		611,295	611,295	Physician hours & hospital referral services
250	Albert Einstein Medical Center		793,374	793,374	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	110,000	300,000	300,000	Reading x-ray and mammography films
250	John Snow Training & Research Institute	58,600			Review & assessment study of Health Care Centers
	CENTRAL PHARMACY				
250	R & S Northeast LLC (Dixon Shane)	6,967,135	7,100,000		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	83,380	Interface between Hlth. Center & Pharm. Billing system
251	Health Business Systems	35,000			Pharmacy software support services
250	General Healthcare Resources (Formost)	320,000	185,000		Temporary licensed pharmacists
250	To be determined			205,000	Temporary licensed pharmacists
250	Pharm Pro	465,000	265,000		Temporary licensed pharmacists
250	To be determined			272,007	Temporary licensed pharmacists
250	Shelleys Medication Services	133,225	156,607		Purchase of pharmaceuticals - Riverview
250	To be determined			129,600	Purchase of pharmaceuticals - Riverview

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services					
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.
	PUBLIC HEALTH LABORATORY				
250	Laboratory Corp. of America	1,011,844	1,075,000	1,015,000	Contracted laboratory test services
250	Siemens Medical Solutions USA	50,000	90,000	90,000	Maintenance of NOVIUS lab information system
254	PMHCC	293,478	339,152	339,152	Management & consolidation of laboratory operations
	INFORMATION & REIMBURSEMENT SYSTEMS				
251	Siemens Medical Solutions USA	506,000	556,000	522,000	Management information & 3rd party billing system
251	Mark W Rovinski, CPA LLC	25,000			PNH CPA services
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 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
205	REFUSE AND INFECTIOUS WASTE REMOVAL Infectious waste removal from the Public Health Laboratory and Health Centers		131,604	143,325	143,325	
260	REPAIR & MAINTENANCE CHARGES :					
	LABORATORY					
260	Laboratory & office equipment maintenance: Chemistry analyzers, biological safety cabinets, spectrophotometers, autoclaves, microscopes, other laboratory equipment, fax machine, photocopiers		39,229	58,188	58,188	
	PHARMACY					
260	NCR system and peripheral equipment maintenance		781	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		216,892	177,297	177,297	
	TOTAL - CLASS 260		256,902	249,662	249,662	
307	CHEMICALS & GASES Reagents necessary to perform lab tests		269,310	250,356	250,356	

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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		2,249,404	2,233,685	2,233,685	
	PHARMACY					
317	Influenza and other vaccines		310,089	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		446,387	496,284	496,284	
	TOTAL - CLASS 317		3,005,880	3,048,543	3,048,543	
320	OFFICE MATERIALS AND SUPPLIES:					
	LABORATORY		14,988	7,878	7,878	
320	PHARMACY		6,267	4,434	4,434	
320	HEALTH CARE CENTERS		207,929	185,977	185,977	
320	INFORMATION & REIMBURSEMENT			200	200	
	TOTAL - CLASS 320		229,184	198,489	198,489	
324	PRECISION, PHOTOGRAPHIC & ARTISTS Copier and printer supplies		45,269	68,731	68,731	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
325	PRINTING :					
325	CENTRAL ADMINISTRATION		173	200	200	
325	LABORATORY Medical and city wide forms - Examination forms, food analysis reports, blood chemistry, lab report sheets, parasitology exams, etc.		10,490	37,500	37,500	
325	PHARMACY Labels and city wide forms: Computer prescription labels, etc.		8,236	8,172	8,172	
325	HEALTH CARE CENTERS Medical and city wide forms: Appointment schedules, record dividers, referrals, outguides, exam forms, record folders, mammogram requests, dental records, etc.		134,720	84,721	84,721	
325	INFORMATION & REIMBURSEMENT City wide forms - various		1,537	432	432	
	TOTAL - CLASS 325		155,156	131,025	131,025	
417	HOSPITAL & LABORATORY Blood pressure / vital spot monitors Lead analyzers Centrifuges Scales Wall transformers & ophthalmoscopes Various / miscellaneous	4 19 3	6,320 2,027 1,913 36,558	 26,169	 26,169	
	TOTAL - CLASS 417		46,818	26,169	26,169	
427	COMPUTER EQUIPMENT & PERIPHERALS Monitors Printers Personal computers & other hardware TOTAL - CLASS 427	 14	 7,340 5,241 12,581	 14,107 14,107	 14,107 14,107	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund 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		
(NEW) Breast Health Outreach and Counseling		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	980,285	931,386	965,999	999,698	33,699
b)	Fringe Benefits	246,305	267,900	309,754	326,055	16,301
200	Purchase of Services	2,219,654	2,064,058	2,102,303	2,222,559	120,256
300	Materials and Supplies	49,740	28,272	27,747	32,747	5,000
400	Equipment	69,000	6,300	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service	4,289	17,885	19,309	19,309	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,569,273	3,315,801	3,430,112	3,605,368	175,256

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	15	14	15	19	4
111	Part Time	3	5			
	Total	18	19	15	19	4

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number
X Federal	WALK-IN PREGNANCY TESTING	G14051
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	12,025	12,025	12,025	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	12,025	12,025	12,025	12,025	

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

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number
X <i>Federal</i>	OUTPATIENT HIV EARLY INTERVENTION SERVICES	G14056
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	JANUARY 1, 2010 - DECEMBER 31, 2010	CATEGORICAL - DEPT. OF HHS - HRSA
<i>Local (Non-Govt.)</i>	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	119,133	171,056	171,056	171,056	
100 b)	Fringe Benefits - Total	51,949	51,315	51,315	51,315	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,159	2,666	2,666	3,159	493
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,824	2,462	2,462	1,969	(493)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,736	9,754	9,754	6,945	(2,809)
	Class 192 - FICA	7,799	10,523	10,523	7,854	(2,669)
	Class 193 - Health / Medical	31,880	25,217	25,217	30,820	5,603
	Class 194 - Group Life	179	315	315	190	(125)
	Class 195 - Group Legal	372	378	378	378	
200	Purchase of Services	559,131	620,235	620,235	620,235	
300	Materials and Supplies		150	150	150	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,394	2,394	2,394	
900	Advances and Misc. Payments					
	Total	730,213	845,150	845,150	845,150	

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	730,213	845,150	845,150	845,150	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	730,213	845,150	845,150	845,150	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	FAMILY PLANNING SERVICES		G14089
<input type="checkbox"/> State	Award Period		Type of Grant CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
<input type="checkbox"/> Other Govt.	JULY 1, 2009 - JUNE 30, 2010		
<input type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	91,522	156,162	80,122	80,122	
100 b)	Fringe Benefits - Total		22,105	22,105	22,105	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,018	2,018	2,018	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,506	2,506	2,506	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		11,160	11,160	11,160	
	Class 192 - FICA		6,421	6,421	6,421	
	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	91,522	178,267	102,227	102,227	

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	91,522	178,267	102,227	102,227	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,522	178,267	102,227	102,227	

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title CIRCLE OF CARE	Grant Number G14097
X <i>Federal</i>	Award Period AUGUST 1, 2009 - JULY 31, 2010	Type of Grant CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	130,660	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,660	72,000	72,000	72,000	

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	130,660	72,000	72,000	72,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,660	72,000	72,000	72,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
<input 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, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,880		7,254	7,254	
100 b)	Fringe Benefits - Total	4,798		3,152	3,152	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	152		100	100	0
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,108		2,042	2,042	0
	Class 192 - FICA	621		408	408	0
	Class 193 - Health / Medical	917		602	602	(0)
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	110,011	125,843	93,536	93,536	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,083		1,424	1,424	
900	Advances and Misc. Payments					
	Total	125,772	125,843	105,366	105,366	

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	125,772	125,843	105,366	105,366	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	125,772	125,843	105,366	105,366	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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 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, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	76,000	76,000	76,000	76,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,000	76,000	76,000	76,000	

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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 type="checkbox"/> Federal	PA DENTAL CHALLENGE	G14636
<input checked="" type="checkbox"/> State	Award Period	
<input type="checkbox"/> Other Govt.	JULY 1, 2009 - JUNE 30, 2010	Type of Grant
<input type="checkbox"/> Local (Non-Govt.)		COST REIMBURSEMENT - PA. DEPT. OF HEALTH
Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	40,950	55,828	55,828	55,828	
300	Materials and Supplies	14,214	19,172	19,172	19,172	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	55,164	75,000	75,000	75,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	55,164	75,000	75,000	75,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,164	75,000	75,000	75,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number
X Federal	HEALTHY TOMORROWS PARTNERSHIP FOR CHILDREN	G14696
State	Award Period	Type of Grant
Other Govt.	MARCH 1, 2010 - FEBRUARY 28, 2011	CATEGORICAL - DEPT. OF HHS - HRSA
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	46,985	47,375	49,127	49,127	
300	Materials and Supplies		1,325			
400	Equipment		1,300			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,985	50,000	49,127	49,127	

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	46,985	50,000	49,127	49,127	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,985	50,000	49,127	49,127	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	CONNECT KIDS TO HEALTH	G14696
State	Award Period	Type of Grant
Other Govt.	MARCH 1, 2010 - FEBRUARY 28, 2011	CATEGORICAL - DEPT. OF HHS - HRSA
Local (Non-Govt.)	Matching Requirements	

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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	16,250		48,800	48,800	
300	Materials and Supplies			1,200	1,200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,250		50,000	50,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,250		50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,250		50,000	50,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X <i>Federal</i>	SCREENING, BRIEF INTERVENTION, REFFERAL, AND TREATMENT (SBIRT)	G14700
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	NOT AWARDED IN FY 2010	COST REIMBURSEMENT - COMMONWEALTH OF PA
<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To perform screening, brief intervention, referral and treatment of Drug and Alcohol patients at Health Care Centers #2 and #3.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	55,098				
100 b)	Fringe Benefits - Total	14,383				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	852				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	580				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,146				
	Class 192 - FICA	508				
	Class 193 - Health / Medical	11,076				
	Class 194 - Group Life	41				
	Class 195 - Group Legal	180				
200	Purchase of Services					
300	Materials and Supplies	34,347				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	103,828				

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	103,828				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	103,828				

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department 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
X	Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.
	State	Matching Requirements	
	Other Govt.		
	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	24,438	56,561	126,261	126,261	
100 b)	Fringe Benefits - Total	15,743	32,852	55,253	55,253	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,228	1,554	3,276	3,276	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	538	1,057	2,228	2,228	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,063	3,858	8,133	8,133	
	Class 192 - FICA	2,107	4,705	9,918	9,918	
	Class 193 - Health / Medical	9,609	21,218	30,728	30,728	
	Class 194 - Group Life	54	140	295	295	
	Class 195 - Group Legal	144	320	675	675	
200	Purchase of Services	390,150	240,000	260,000	380,256	120,256
300	Materials and Supplies	1,179	400		5,000	5,000
400	Equipment	69,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	500,510	329,813	441,514	566,770	125,256

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	500,510	329,813	441,514	566,770	125,256
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	500,510	329,813	441,514	566,770	125,256

Summary of Positions

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

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X <i>Federal</i>	TITLE I HIV EMERGENCY RELIEF PROJECT	G14871
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	MARCH 1, 2010 - FEBRUARY 28, 2011	COMPETITIVE - DEPT. OF HHS - HRSA
<i>Local (Non-Govt.)</i>	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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	375,200	329,425	329,425	329,425	
100 b)	Fringe Benefits - Total	122,735	138,128	138,128	138,128	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,142	4,892	4,892	4,892	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,062	5,486	5,486	5,486	
	Class 190 - Pension Obligation Bonds	4,255	8,354	8,354	8,354	
	Class 191 - Pension Contributions	35,751	48,826	48,826	48,826	
	Class 192 - FICA	15,524	22,768	22,768	22,768	
	Class 193 - Health / Medical	56,010	46,236	46,236	46,236	
	Class 194 - Group Life	367	789	789	789	
	Class 195 - Group Legal	624	777	777	777	
200	Purchase of Services	919,707	821,830	821,830	821,830	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,206	15,491	15,491	15,491	
900	Advances and Misc. Payments					
	Total	1,419,848	1,304,874	1,304,874	1,304,874	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,419,848	1,304,874	1,304,874	1,304,874	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,419,848	1,304,874	1,304,874	1,304,874	

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	6	7	7	8	1
111	Part Time					
	Total	6	7	7	8	1

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 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 PHILADELPHIA DIABETES CONTROL PROJECT	Grant Number G14873
X <i>Federal</i>	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	52,000	54,843	54,843	54,843	
100 b)	Fringe Benefits - Total	3,445	2,814	2,814	2,814	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	389	140	140	140	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	215	70	70	70	
	Class 190 - Pension Obligation Bonds		185	185	185	
	Class 191 - Pension Contributions	591	323	323	323	
	Class 192 - FICA	660	851	851	851	
	Class 193 - Health / Medical	1,502	1,202	1,202	1,202	
	Class 194 - Group Life	40	24	24	24	
	Class 195 - Group Legal	48	19	19	19	
200	Purchase of Services	59,030	61,947	61,947	61,947	
300	Materials and Supplies		2,225	2,225	2,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,475	121,829	121,829	121,829	

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	114,475	121,829	121,829	121,829	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	114,475	121,829	121,829	121,829	

Summary of Positions

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

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number	
Federal	DONATIONS	G14L03	
State	Award Period	Type of Grant	
Other Govt.	JULY 1, 2009 - JUNE 30, 2010	PRIVATE DONATIONS	
<input checked="" type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,061				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,440	15,000	15,000	15,000	
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,501	25,000	25,000	25,000	

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)	18,501	25,000	25,000	25,000	
	Total	18,501	25,000	25,000	25,000	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department 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, 2010 - MARCH 31, 2011	Type of Grant COST REIMBURSEMENT - KOMEN FOUNDATION
<i>State</i>		
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To provide breast cancer education, treatment and screening.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	94,268	79,314	79,314	79,314	
100 b)	Fringe Benefits - Total	33,252	20,686	20,686	20,686	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,307	1,040	1,040	1,040	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	853	664	664	664	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,245	2,317	2,317	2,317	
	Class 192 - FICA	4,025	2,839	2,839	2,839	
	Class 193 - Health / Medical	22,442	13,584	13,584	13,584	
	Class 194 - Group Life	104	66	66	66	
	Class 195 - Group Legal	276	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	127,520	100,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	127,520	100,000	100,000	100,000	
	Total	127,520	100,000	100,000	100,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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 HEALTH OUTREACH & COUNSELING	Grant Number NEW
<i>Federal</i>	Award Period JANUARY 1, 2010 - DECEMBER 31, 2010	Type of Grant COST REIMBURSEMENT - GLAXOSMITHKLINE
<i>State</i>		
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To encourage breast health screenings through outreach and counseling services.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			33,699	67,398	33,699
100 b)	Fringe Benefits - Total			16,301	32,602	16,301
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,840	3,680	1,840
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,017	2,034	1,017
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			2,800	5,601	2,801
	Class 192 - FICA			3,122	6,244	3,122
	Class 193 - Health / Medical			7,106	14,211	7,105
	Class 194 - Group Life			189	378	189
	Class 195 - Group Legal			227	454	227
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			50,000	100,000	50,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			50,000	100,000	50,000
	Total			50,000	100,000	50,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		2,907,500	2,907,500	5,815,000	2,907,500
b)	Fringe Benefits					
200	Purchase of Services		58,562,500	58,562,500	117,125,000	58,562,500
300	Materials and Supplies		330,000	330,000	660,000	330,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		61,800,000	61,800,000	123,600,000	61,800,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		64		128	128
111	Part Time					
	Total		64		128	128

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL - FULL TIME			64		128	5,815,000	128

Total Gross Requirements								
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request				64		128	5,815,000	128

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time			64	2,907,500		128	5,815,000	2,907,500	128
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Sick pay - Civilian									
	Total			64	2,907,500		128	5,815,000	2,907,500	128

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse 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		690,000	690,000	1,380,000	690,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		57,872,500	57,872,500	115,745,000	57,872,500
	Total		58,562,500	58,562,500	117,125,000	58,562,500

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		330,000	330,000	660,000	330,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			330,000	330,000	660,000	330,000

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,428,177	5,219,531	4,474,984	4,162,299	(312,685)
b)	Fringe Benefits	910,512	1,041,428	1,006,053	1,023,902	17,849
200	Purchase of Services	11,535,347	11,541,855	11,517,119	12,369,843	852,724
300	Materials and Supplies	85,402	131,596	115,255	112,642	(2,613)
400	Equipment	56,963	17,811	11,808	15,305	3,497
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	47,069	60,772	39,316	74,737	35,421
900	Advances and Misc. Payments					
Total		17,063,470	18,012,993	17,164,535	17,758,728	594,193

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	2,468,176	3,783,521	3,280,556	1,694,245	(1,586,311)
08	GRANTS REVENUE	14,595,294	14,229,472	13,883,979	16,064,483	2,180,504
Total		17,063,470	18,012,993	17,164,535	17,758,728	594,193

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	23	30	20	20	
08	GRANTS REVENUE	48	66	54	60	6
Total Full Time		71	96	74	80	6

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,726,679	1,939,363	1,436,398	1,114,952	(321,446)
b)	Fringe Benefits					
200	Purchase of Services	699,509	1,799,401	1,799,401	534,536	(1,264,865)
300	Materials and Supplies	22,225	38,952	38,952	38,952	
400	Equipment	19,763	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	2,468,176	3,783,521	3,280,556	1,694,245	(1,586,311)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	23	30	20	20	
111	Part Time	2	2	2		(2)
	Total	25	32	22	20	(2)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
MATERNAL, CHILD AND FAMILY HEALTH								
1	Certified Registered Nurse Practitioner	63,926 - 82,194		2				
2	Contract Clerk	38,913 - 42,810	1	1	1	1	44,835	
3	Health Program Administrator	68,291 - 87,799	1	1	1			(1)
4	Health Program Budget Analyst	44,035 - 56,617	1	1	1			(1)
5	Health Program Budget Supervisor	49,054 - 63,055	1	1	1	1	65,280	
6	Health Program Manager	59,901 - 77,013	1	1	1			(1)
7	Maternal & Infant Health Program Director	86,467 - 91,553	1	1	1	1	93,178	
8	Network Support Specialist	40,425 - 50,889	1	1	1	1	52,985	
9	Public Relations Officer	46,313 - 59,538	1	1	1			(1)
10	Secretary	30,584 - 33,242	1	1	1	1	35,267	
	SUB-TOTAL - MATERNAL, CHILD AND FAMILY HEALTH		9	11	9	5	291,545	(4)
PART TIME								
1	Physician	83.83/hr.	2	2	1			(1)
2	Medical Specialist	93.10/hr.			1			(1)
	SUB-TOTAL PART TIME		2	2	2			(2)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	CHILDHOOD LEAD POISONING CONTROL							
11	Abatement Worker	31,495 - 34,273		2		2	69,990	2
12	Clerk Typist II	28,335 - 30,636	1	1	1	1	32,461	
13	Community Health Worker Supervisor	32,492 - 35,409	1					
14	Custodial Worker I	27,277 - 29,274		1		1	29,274	1
15	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	35,867	
16	Data Services Support Supervisor	34,387 - 37,561		1	1	1	39,465	
17	Environmental Health Inspector	34,387 - 37,561	3	2	2	2	86,895	
18	Environmental Health Program Manager	55,872 - 71,836	2	1	1	2	156,922	1
19	Environmental Health Program Administrator	68,291 - 87,799		1	1	1	89,424	
20	Field Investigator	30,584 - 33,242		2		1	34,584	1
21	Health Services Social Worker II	42,170 - 54,218	1					
22	Laborer	28,335 - 30,636	2	1	1	1	32,850	
23	Labor Crew Chief I	35,288 - 38,603		1				
24	Labor Crew Chief II	33,390 - 42,928		1				
25	Sanitarian Supervisor	42,170 - 54,218	1	1	2	1	56,943	(1)
26	Secretary	30,584 - 33,242	1	1	1	1	35,267	
27	Semiskilled Laborer	30,584 - 33,242	1	2				
	SUB-TOTAL - CHILDHOOD LEAD POISONING CONTROL		14	19	11	15	699,942	4

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	TOTAL - FULL TIME		23	30	20	20	991,487		
	TOTAL - PART TIME		2	2	2			(2)	
	REGULAR OVERTIME						91,145		
	SHIFT DIFFERENTIAL						1,741		
	LUMP SUMS						30,000		
Total Gross Requirements			25	32	22	20	1,114,373	(2)	
Less: Delay in Filling New Positions									
Plus: Earned Increment								579	
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								1,114,952	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	23	1,081,760	30	1,337,075	20	20	992,066	(345,009)	
2	Part Time	2	523,839	2		2				(2)
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		106,324		80,582			91,145	10,563	
6	Holiday Overtime		399							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		501		1,741			1,741		
9	Lump Sum Sep. Pmts.		13,856					30,000	30,000	
10	Signing Bonus Payments				17,000				(17,000)	
Total		25	1,726,679	32	1,436,398	22	20	1,114,952	(321,446)	(2)

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering	605				
202	Janitorial Services					
205	Refuse and Infectious Waste Removal			884	884	
209	Telephone & Communication					
210	Postal Services	7,349				
211	Transportation	9,991	11,119	11,119	11,119	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	146	1,850	1,850	1,850	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	459				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	647,891	1,754,967	1,754,967	490,102	(1,264,865)
251	Professional Svcs. - Information Technology	444				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	463				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,386	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	135				
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	20,640	12,142	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	699,509	1,799,401	1,799,401	534,536	(1,264,865)

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CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	971	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	365	1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	914	3,292	3,292	3,292	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,842				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	362				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	103	4,433	4,433	4,433	
320	Office Materials & Supplies	5,964	6,633	6,633	6,633	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,055	8,055	8,055	8,055	
325	Printing	1,346	6,186	6,186	6,186	
326	Recreational & Educational	1,303				
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	22,225	38,952	38,952	38,952	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,008				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,290				
423	Plumbing, AC & Space Heating	1,000				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	14,975				
428	Vehicles					
430	Furniture & Furnishings	490	2,163	2,163	2,163	
499	Other Equipment (not otherwise classified)		3,642	3,642	3,642	
	Total	19,763	5,805	5,805	5,805	

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	648,335	1,754,967	1,754,967	490,102	(1,264,865)
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.
	MATERNAL, CHILD, & FAMILY HEALTH				
250	Children's Hospital of Philadelphia		50,000		Pediatric services for children w/special health needs
250	Maternity Care Coalition	87,742	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	164,092	164,000	164,000	Pap smears analysis
250	Philadelphia Health Management Corp.	87,280	158,000	96,000	Administrative support services
250	Philadelphia Health Management Corp.	64,107	69,300		Youth and Women fatality review
250	Temple Physicians Inc. / Temple Univ. Hospital	91,921	281,155		Prenatal services
250	Tenet Health System / Drexel University		291,212		Prenatal services
250	Hospital of the University of Pennsylvania		129,276		Prenatal services
250	Albert Einstein Medical Center		381,922		Prenatal services
250	Various	8,193	15,102	15,102	Miscellaneous

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

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
(G14424) Drinking Water Safety
(G14435) Community Services Block Grant
(G14440) HUD Lead Hazard Reduction Demonstration Grant
(G14472) Healthy Start - Eliminate Disparities (North)
(G14474) Primary & Preventive Maternal and Infant Health Services
(G14483) Children with Special Health Care Needs
(G14506) Human Services Development Fund
(G14526) Childhood Lead Poisoning Prevention Program - CDC
(G14551) HUD Inspection Contract
(G14327) Environmental Health Issues - Pregnancy
(G14686) HUD Safe Home Program - State
(G14686) HUD Lead Hazard Control - Federal
(G14946) Child and Adolescent Services
(G14985) Childhood Lead Poisoning Prevention Program

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,701,498	3,280,168	3,038,586	3,047,347	8,761
b)	Fringe Benefits	910,512	1,041,428	1,006,053	1,023,902	17,849
200	Purchase of Services	10,835,838	9,742,454	9,717,718	11,835,307	2,117,589
300	Materials and Supplies	63,177	92,644	76,303	73,690	(2,613)
400	Equipment	37,200	12,006	6,003	9,500	3,497
500	Contributions, Indemnities and Taxes					
700	Debt Service	47,069	60,772	39,316	74,737	35,421
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,595,294	14,229,472	13,883,979	16,064,483	2,180,504

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	48	66	54	60	6
111	Part Time	1	1	1	1	
	Total	49	67	55	61	6

CITY OF PHILADELPHIA

FISCAL 2010 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 INITIATIVE (WEST)	G14052
	State	Award Period	Type of Grant
	Other Govt.	JUNE 1, 2010 - MAY 31, 2011	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	86,967	129,738	129,738	174,150	44,412
100 b)	Fringe Benefits - Total	51,888	48,079	48,079	63,579	15,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,861	1,129	1,129	2,280	1,151
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	947	577	577	1,160	583
	Class 190 - Pension Obligation Bonds	4,153	4,337	4,337	5,089	752
	Class 191 - Pension Contributions	25,819	28,009	28,009	31,636	3,627
	Class 192 - FICA	2,716	2,459	2,459	3,328	869
	Class 193 - Health / Medical	16,078	11,320	11,320	19,701	8,381
	Class 194 - Group Life	86	67	67	105	38
	Class 195 - Group Legal	228	181	181	280	99
200	Purchase of Services	1,793,240	2,056,986	2,056,986	1,997,074	(59,912)
300	Materials and Supplies	9,852	5,702	5,702	5,702	
400	Equipment	14,928				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,422	2,422	2,422	
900	Advances and Misc. Payments					
	Total	1,956,875	2,242,927	2,242,927	2,242,927	

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	1,956,875	2,242,927	2,242,927	2,242,927	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,956,875	2,242,927	2,242,927	2,242,927	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2010 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	PERINATAL DEPRESSION SVS. INTEGRATION PILOT PROGRAM	G14089
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	28,100	53,500	25,400		(25,400)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,100	53,500	25,400		(25,400)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	28,100	53,500	25,400		(25,400)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	28,100	53,500	25,400		(25,400)

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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	ENVIRONMENTAL HEALTH ISSUES - PREGNANCY	G14327
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			33,170	36,652	3,482
100 b)	Fringe Benefits - Total			7,007	10,240	3,233
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			180	270	90
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			125	130	5
	Class 190 - Pension Obligation Bonds			795	900	105
	Class 191 - Pension Contributions			3,011	4,870	1,859
	Class 192 - FICA			791	800	9
	Class 193 - Health / Medical			2,042	3,200	1,158
	Class 194 - Group Life			18	20	2
	Class 195 - Group Legal			45	50	5
200	Purchase of Services			15,000	30,936	15,936
300	Materials and Supplies			1,170	2,172	1,002
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			56,347	80,000	23,653

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			56,347	80,000	23,653
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			56,347	80,000	23,653

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					

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CITY OF PHILADELPHIA

FISCAL 2010 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
Federal	DRINKING WATER SAFETY	G14424
State	Award Period	Type of Grant
X Other Govt.	JULY 1, 2009 - JUNE 30, 2010	COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.
Local (Non-Govt.)	Matching Requirements	

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

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		125,000	125,000	125,000	
400	Local (Non-Governmental)					
	Total		125,000	125,000	125,000	

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department 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 COMMUNITY SERVICES BLOCK GRANT	Grant Number G14435
<input checked="" type="checkbox"/> Federal		Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - COMMONWEALTH OF PA
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	448,452	489,000	444,551	441,272	(3,279)
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	448,452	489,000	444,551	441,272	(3,279)

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	448,452	489,000	444,551	441,272	(3,279)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	448,452	489,000	444,551	441,272	(3,279)

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	8	10	10	10	
111	Part Time					
	Total	8	10	10	10	

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CITY OF PHILADELPHIA
FISCAL 2010 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	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART III		G14440	
	State	Award Period		Type of Grant	
	Other Govt.	NOT AWARDED IN FY2010		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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	173,604	76,618	76,618		(76,618)
100 b)	Fringe Benefits - Total	66,977	32,940	32,940		(32,940)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,666	1,863	1,863		(1,863)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,170	1,572	1,572		(1,572)
	Class 190 - Pension Obligation Bonds	4,283				
	Class 191 - Pension Contributions	24,398	1,822	1,822		(1,822)
	Class 192 - FICA	3,164	6,329	6,329		(6,329)
	Class 193 - Health / Medical	30,663	20,944	20,944		(20,944)
	Class 194 - Group Life	417	122	122		(122)
	Class 195 - Group Legal	216	288	288		(288)
200	Purchase of Services	1,646,792	765,334	765,334		(765,334)
300	Materials and Supplies	4,928	867	867		(867)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,892,301	875,759	875,759		(875,759)

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	1,892,301	875,759	875,759		(875,759)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,892,301	875,759	875,759		(875,759)

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	4	4	4		(4)
111	Part Time					
	Total	4	4	4		(4)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X <i>Federal</i>	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART IV	G14440
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	JULY 1, 2009 - June 30, 2010	CATEGORICAL - DEPT. OF HUD
<i>Local (Non-Govt.)</i>	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			76,618	173,604	96,986
100 b)	Fringe Benefits - Total			32,940	74,649	41,709
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			1,863	10,347	8,484
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			1,572	5,215	3,643
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			1,822	30,534	28,712
	Class 192 - FICA			6,329	8,891	2,562
	Class 193 - Health / Medical			20,944	17,985	(2,959)
	Class 194 - Group Life			122	461	339
	Class 195 - Group Legal			288	1,216	928
200	Purchase of Services			765,334	2,746,792	1,981,458
300	Materials and Supplies			867	4,928	4,061
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				875,759	2,999,973	2,124,214

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			875,759	2,999,973	2,124,214
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				875,759	2,999,973	2,124,214

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				4	4
111	Part Time					
Total					4	4

CITY OF PHILADELPHIA

FISCAL 2010 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, 2010 - MAY 31, 2011	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,873	70,877	34,097	36,119	2,022
100 b)	Fringe Benefits - Total	8,101	27,110	8,102	9,985	1,883
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,123	415	1,123	1,132	9
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	566	522	566	566	
	Class 190 - Pension Obligation Bonds		3,291			
	Class 191 - Pension Contributions	3,314	14,792	3,314	4,242	928
	Class 192 - FICA	965	2,229	965	1,091	126
	Class 193 - Health / Medical	1,951	5,633	1,952	2,758	806
	Class 194 - Group Life	50	130	50	64	14
	Class 195 - Group Legal	132	98	132	132	
200	Purchase of Services	512,682	626,025	673,784	669,879	(3,905)
300	Materials and Supplies	6,555	3,000	11,189	11,189	
400	Equipment	10,524	750			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,812	8,707			
900	Advances and Misc. Payments					
	Total	575,547	736,469	727,172	727,172	

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	575,547	736,469	727,172	727,172	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	575,547	736,469	727,172	727,172	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title PRIMARY AND PREVENTIVE MATERNAL AND INFANT HEALTH SERVICES	Grant Number G14474
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT- PA. DEPT. OF PUBLIC HEALTH
<input checked="" type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

To provide 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	263,636	274,546	267,666	278,740	11,074
100 b)	Fringe Benefits - Total	87,356	96,091	83,741	97,559	13,818
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,859	2,183	1,903	2,741	838
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,073	2,066	1,800	1,893	93
	Class 190 - Pension Obligation Bonds	9,994	11,286	9,835	10,252	417
	Class 191 - Pension Contributions	39,394	44,249	38,562	45,224	6,662
	Class 192 - FICA	7,630	8,834	7,699	8,095	396
	Class 193 - Health / Medical	23,796	26,865	23,412	28,818	5,406
	Class 194 - Group Life	310	311	271	243	(28)
	Class 195 - Group Legal	300	297	259	293	34
200	Purchase of Services	492,749	500,610	394,055	529,852	135,797
300	Materials and Supplies	3,000	3,550	1,138	2,750	1,612
400	Equipment	1,978	1,500		4,250	4,250
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		500			
900	Advances and Misc. Payments					
	Total	848,719	876,797	746,600	913,151	166,551

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	479,389	504,158	539,120	705,671	166,551
200	State	369,330	372,639	207,480	207,480	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	848,719	876,797	746,600	913,151	166,551

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

CITY OF PHILADELPHIA

FISCAL 2010 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	CHILDREN WITH SPECIAL HEALTH CARE NEEDS	G14483
X	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2010	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	221,914	284,391	282,809	275,008	(7,801)
100 b)	Fringe Benefits - Total	72,363	99,524	103,076	96,253	(6,823)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,986	2,173	2,252	2,642	390
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,002	2,049	2,122	1,333	(789)
	Class 190 - Pension Obligation Bonds	6,615	9,475	9,813	8,799	(1,014)
	Class 191 - Pension Contributions	46,130	47,478	49,172	61,359	12,187
	Class 192 - FICA	1,918	8,773	9,086	2,551	(6,535)
	Class 193 - Health / Medical	14,105	28,976	30,010	18,761	(11,249)
	Class 194 - Group Life	211	232	240	281	41
	Class 195 - Group Legal	396	368	381	527	146
200	Purchase of Services	2,042,647	2,061,246	1,859,002	1,812,054	(46,948)
300	Materials and Supplies	3,488	2,850	2,658	4,000	1,342
400	Equipment	1,978	1,500	2,400	5,250	2,850
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		33,553		35,421	35,421
900	Advances and Misc. Payments					
	Total	2,342,390	2,483,064	2,249,945	2,227,986	(21,959)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,342,390	2,483,064	1,556,997	1,535,038	(21,959)
200	State			692,948	692,948	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,342,390	2,483,064	2,249,945	2,227,986	(21,959)

Summary of Positions

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

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 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 HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
X <i>Federal</i>	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	85,615				
100 b)	Fringe Benefits - Total	11,977				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,992				
	Class 192 - FICA	3,992				
	Class 193 - Health / Medical	3,993				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	462,122	516,289	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	559,714	516,289	591,289	591,289	

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	559,714	516,289	591,289	591,289	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	559,714	516,289	591,289	591,289	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	429,659	475,999	473,607	473,607	
100 b)	Fringe Benefits - Total	173,243	161,460	172,724	172,724	
	Class 186 - Flex Cash Pmts.	1,062	122			
	Class 187 - Worker's Comp. - Disability	6,395	4,826	4,844	4,844	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,755	4,625	4,625	4,625	
	Class 190 - Pension Obligation Bonds	9,676	9,676	9,676	9,676	
	Class 191 - Pension Contributions	61,223	55,659	67,027	67,027	
	Class 192 - FICA	16,058	19,779	19,779	19,779	
	Class 193 - Health / Medical	73,679	65,288	65,288	65,288	
	Class 194 - Group Life	675	669	669	669	
	Class 195 - Group Legal	720	816	816	816	
200	Purchase of Services	621,814	628,184	577,409	577,409	
300	Materials and Supplies	150	13,001			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	36,668	15,340	36,894	36,894	
900	Advances and Misc. Payments					
	Total	1,261,534	1,293,984	1,260,634	1,260,634	

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	1,261,534	1,293,984	1,260,634	1,260,634	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,261,534	1,293,984	1,260,634	1,260,634	

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	6	9	8	9	1
111	Part Time					
	Total	6	9	8	9	1

CITY OF PHILADELPHIA

FISCAL 2010 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	HUD HOME INSPECTION SERVICES	G14551
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2009 - JULY 31, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	228,283	498,982	498,982	498,982	
100 b)	Fringe Benefits - Total	134,886	149,694	149,694	149,694	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,727	2,318	2,318	2,318	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,476	6,563	6,563	6,563	
	Class 190 - Pension Obligation Bonds	9,825	5,026	5,026	5,026	
	Class 191 - Pension Contributions	51,078	63,493	63,493	63,493	
	Class 192 - FICA	9,182	22,787	22,787	22,787	
	Class 193 - Health / Medical	53,165	46,474	46,474	46,474	
	Class 194 - Group Life	485	2,715	2,715	2,715	
	Class 195 - Group Legal	948	318	318	318	
200	Purchase of Services	272,140	112,559	112,559	112,559	
300	Materials and Supplies					
400	Equipment	690				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	635,999	761,235	761,235	761,235	

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	635,999	761,235	761,235	761,235	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	635,999	761,235	761,235	761,235	

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	8	11	7	8	1
111	Part Time	1	1	1	1	
	Total	9	12	8	9	1

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HEALTHY HOMES FOR CHILDCARE	Grant Number G14640
X <i>Federal</i>	Award Period NOT AWARDED IN FY2010	Type of Grant CATEGORICAL - U.S. DEPT. OF H.U.D.
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	84,233	110,811	9,880		(9,880)
100 b)	Fringe Benefits - Total	25,697	58,767			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,415	1,847			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	980	1,897			
	Class 190 - Pension Obligation Bonds		4,488			
	Class 191 - Pension Contributions	3,652	19,542			
	Class 192 - FICA	4,106	8,305			
	Class 193 - Health / Medical	15,238	22,079			
	Class 194 - Group Life	152	240			
	Class 195 - Group Legal	154	369			
200	Purchase of Services	369,151	282,845	42,830		(42,830)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	479,081	452,423	52,710		(52,710)

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	479,081	452,423	52,710		(52,710)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	479,081	452,423	52,710		(52,710)

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

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	LEAD TECHNICAL STUDIES	G14651
	State	Award Period	Type of Grant
	Other Govt.	NOT AWARDED IN FY2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,242		4,460		(4,460)
100 b)	Fringe Benefits - Total	1,602		2,018		(2,018)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	141		209		(209)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	47		39		(39)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	179		354		(354)
	Class 192 - FICA	202		290		(290)
	Class 193 - Health / Medical	1,013		1,108		(1,108)
	Class 194 - Group Life	20		18		(18)
	Class 195 - Group Legal					
200	Purchase of Services	354,865	340,275	56,162		(56,162)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	361,709	340,275	62,640		(62,640)

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	361,709	340,275	62,640		(62,640)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	361,709	340,275	62,640		(62,640)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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	COMPREHENSIVE ADOLESCENT HEALTH CARE	G14652
State	Award Period	Type of Grant
Other Govt.	NOT AWARDED IN FY2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	104,459	98,269	49,134		(49,134)
300	Materials and Supplies		19,525	9,763		(9,763)
400	Equipment	6,113	7,206	3,603		(3,603)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	110,572	125,000	62,500		(62,500)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	110,572	125,000	62,500		(62,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	110,572	125,000	62,500		(62,500)

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 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 SAFE HOME PROGRAM - STATE	G14686
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	359,765	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	359,765	269,156	269,156	269,156	

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	359,765	269,156	269,156	269,156	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	359,765	269,156	269,156	269,156	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
X	Federal	HUD LEAD HAZARD CONTROL - FEDERAL	G14686
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2010	CATEGORICAL - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

45% match requirement

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	100,999	215,848	215,848	215,848	
100 b)	Fringe Benefits - Total	37,176	92,814	92,814	92,814	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,450	2,917	2,917	2,917	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,217	2,997	2,997	2,997	
	Class 190 - Pension Obligation Bonds		7,089	7,089	7,089	
	Class 191 - Pension Contributions	3,019	30,862	30,862	30,862	
	Class 192 - FICA	5,192	13,118	13,118	13,118	
	Class 193 - Health / Medical	24,974	34,868	34,868	34,868	
	Class 194 - Group Life	129	378	378	378	
	Class 195 - Group Legal	195	585	585	585	
200	Purchase of Services	1,450,056	941,752	941,752	2,050,000	1,108,248
300	Materials and Supplies		7,000	7,000	7,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,588,231	1,257,414	1,257,414	2,365,662	1,108,248

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	1,588,231	1,257,414	1,257,414	2,365,662	1,108,248
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,588,231	1,257,414	1,257,414	2,365,662	1,108,248

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 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 CHILD AND ADOLESCENT SERVICES	Grant Number G14946
X	Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant CATEGORICAL - PA. DEPT. OF HEALTH
	State		
	Other Govt.		
	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	88,857	121,402	100,671	53,494	(47,177)
100 b)	Fringe Benefits - Total	48,571	42,241	40,210	23,697	(16,513)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,257	1,796	1,710	613	(1,097)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,137	1,239	1,179	555	(624)
	Class 190 - Pension Obligation Bonds	5,021	3,624	3,450	2,450	(1,000)
	Class 191 - Pension Contributions	24,012	15,050	14,326	11,715	(2,611)
	Class 192 - FICA	4,897	4,077	3,881	2,389	(1,492)
	Class 193 - Health / Medical	11,861	15,759	15,001	5,787	(9,214)
	Class 194 - Group Life	134	318	303	65	(238)
	Class 195 - Group Legal	252	378	360	123	(237)
200	Purchase of Services	281,437	299,700	332,808	258,583	(74,225)
300	Materials and Supplies		1,200			
400	Equipment	989	1,050			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		250			
900	Advances and Misc. Payments					
	Total	419,854	465,843	473,689	335,774	(137,915)

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	419,854	465,843	473,689	335,774	(137,915)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	419,854	465,843	473,689	335,774	(137,915)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEMENT	G14985
X State	Award Period	Type of Grant
Other Govt.	JULY 1, 2009 - JUNE 30, 2010	CATEGORICAL - PA. DEPT. OF HEALTH
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	452,164	531,956	389,871	389,871	
100 b)	Fringe Benefits - Total	190,675	232,708	232,708	232,708	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,564	9,593	9,593	9,593	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,786	6,864	6,864	6,864	
	Class 190 - Pension Obligation Bonds	8,829	12,265	12,265	12,265	
	Class 191 - Pension Contributions	64,317	77,720	77,720	77,720	
	Class 192 - FICA	18,575	26,129	26,129	26,129	
	Class 193 - Health / Medical	84,208	97,546	97,546	97,546	
	Class 194 - Group Life	388	887	887	887	
	Class 195 - Group Legal	1,008	1,704	1,704	1,704	
200	Purchase of Services	43,819	64,724	64,724	64,724	
300	Materials and Supplies	35,204	35,949	35,949	35,949	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,589				
900	Advances and Misc. Payments					
	Total	726,451	865,337	723,252	723,252	

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	572,942	605,987	506,276	506,276	
200	State	153,509	259,350	216,976	216,976	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	726,451	865,337	723,252	723,252	

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	6	10	7	10	3
111	Part Time					
	Total	6	10	7	10	3

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division PHILADELPHIA NURSING HOME	No. 22
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	166,739	181,594	183,244	188,594	5,350
b)	Fringe Benefits					
200	Purchase of Services	35,923,177	39,782,571	39,782,571	39,782,571	
300	Materials and Supplies	7,595	6,610	6,610	6,610	
400	Equipment	500				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	1,000,000	750,000	500,000	(250,000)
900	Advances and Misc. Payments					
	Total	36,598,011	40,970,775	40,722,425	40,477,775	(244,650)

Summary of Positions

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

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**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	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	121,491	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL - FULL TIME		1	1	1	1	67,103	
	TOTAL - PART TIME		1	1	1	1	121,491	
Total Gross Requirements			2	2	2	2	188,594	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							188,594	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	1	59,816	1	60,949	1	1	67,103	6,154	
2	Part Time	1	105,028	1	120,645	1	1	121,491	846	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,889							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				1,650				(1,650)	
	Total	2	166,739	2	183,244	2	2	188,594	5,350	

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CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	1,542	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	35,920,668	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	125				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	842	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	35,923,177	39,782,571	39,782,571	39,782,571	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	50				
308	Dry Goods, Notions & Wearing Apparel	150				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	5,000	5,000	5,000	5,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,270	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	125	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	7,595	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	500				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	500				

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	35,920,668	39,773,171	39,773,171	39,773,171	
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.
	PHILADELPHIA NURSING HOME				
250	Episcopal Long Term Care / Fairmount L.T.C.	31,718,860	35,510,860	35,510,860	Management and operation of PNH
250	Episcopal Long Term Care / Fairmount L.T.C.	3,500,000	3,500,000	3,500,000	Management and operation of PNH - subsidy
	RIVERVIEW				
250	Satya B. Verma, OD	10,000	10,000	10,000	Optometry services at Riverview
250	General Healthcare Resources	691,808	752,311		Medical services at Riverview
250	To be determined			752,311	Medical services at Riverview

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,708,657	8,187,059	8,242,332	8,166,712	(75,620)
b)	Fringe Benefits	962,607	870,338	880,162	880,162	
200	Purchase of Services	4,206,528	4,325,979	4,391,417	4,202,679	(188,738)
300	Materials and Supplies	666,379	809,491	799,586	799,586	
400	Equipment	669,113	82,964	77,412	7,077,412	7,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	274,250	54,450	91,394	91,394	
900	Advances and Misc. Payments					
Total		14,487,534	14,330,281	14,482,303	21,217,945	6,735,642

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	8,749,738	9,218,213	9,247,833	9,072,213	(175,620)
08	GRANTS REVENUE	5,737,796	5,112,068	5,234,470	12,145,732	6,911,262
Total		14,487,534	14,330,281	14,482,303	21,217,945	6,735,642

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	94	111	90	111	21
08	GRANTS REVENUE	40	50	37	41	4
Total Full Time		134	161	127	152	25

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,287,936	5,685,701	5,761,321	5,685,701	(75,620)
b)	Fringe Benefits					
200	Purchase of Services	3,367,136	3,430,028	3,384,028	3,284,028	(100,000)
300	Materials and Supplies	83,928	96,552	96,552	96,552	
400	Equipment	10,738	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	8,749,738	9,218,213	9,247,833	9,072,213	(175,620)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	94	111	90	111	21
111	Part Time					
	Total	94	111	90	111	21

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	AIR MANAGEMENT SERVICES							
1	Administrative Officer	44,035 - 56,617		1		1	44,035	1
2	Administrative Scientist	68,291 - 87,799	1	1	1	1	89,624	
3	Air Management Administrative Engineer	68,291 - 87,799	1	2	2	2	167,897	
4	Air Management Engineering Supervisor	55,872 - 71,836	1	1	1	1	73,861	
5	Air Management Licensing Specialist	42,321 - 46,676		1		1	42,321	1
6	Air Management Program Manager	74,383 - 95,630		1		1	74,383	1
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	3	4	2	2	103,812	
10	Air Pollution Control Inspector I	34,387 - 37,561	3	2	3	3	108,432	
11	Air Pollution Control Inspector II	39,948 - 43,980	2	4	2	2	91,410	
12	Analytical Chemist I	34,560 - 44,429			1	1	44,429	
13	Analytical Chemist II	44,035 - 56,617	2	2	1	1	58,042	
14	Analytical Chemistry Supervisor	55,872 - 71,836	3	3	3	3	220,783	
15	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	35,098	
16	Clerk Typist I	26,042 - 27,809	1	2		1	26,042	1
17	Clerk Typist II	28,335 - 30,636	1		1	1	29,067	
17	Clerk Stenographer II	30,584 - 33,242		1		1	30,584	1
18	Deputy City Solicitor	56,774 - 83,018	1	1	1	1	67,776	
19	Divisional Deputy City Solicitor	74,984 - 108,727	1	1	1	1	109,569	
20	Electronic Technician II	41,079 - 45,278	1	2		1	41,079	1
21	Engineering Specialist	52,192 - 67,098			1	1	67,923	
22	Engineering Technician II	39,948 - 43,980	1	1	1	1	45,205	
23	Environmental Engineer II	50,319 - 56,617		1		1	50,319	1
24	Graduate Chemist	39,118 - 41,420		1		1	39,118	1
25	Graduate Environmental Engineer	47,818			1	1	47,818	
26	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,923	
27	Microbiology Section Chief	59,901 - 77,013	1	1		1	59,901	1
28	Public Administration Analyst	46,125			1	1	46,125	
29	Research and Info Analyst I	44,035 - 56,617	1			1	44,035	1
30	Senior Attorney	87,506	1	1	1	1	89,237	
	SUB-TOTAL - AIR MANAGEMENT SERVICES		29	38	28	38	2,164,654	10

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ENVIRONMENTAL HEALTH SERVICES								
31	Account Clerk	31,495 - 34,273	2	2	1	1	34,898	
32	Administrative Officer	44,035 - 56,617	1	1	1	1	58,042	
33	Building Maintenance Mechanic	36,186 - 39,658				1	36,186	1
34	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	32,320	
34	Clerk Typist I	26,042 - 27,809				1	26,042	1
35	Clerk Typist II	28,335 - 30,636	2	3	1	2	59,596	1
36	Environmental Health Inspector	34,387 - 37,561	1	3	1	1	39,386	
37	Environmental Health Program Administrator	68,291 - 87,799	3	2	3	2	178,072	(1)
38	Environmental Health Program Manager	55,872 - 71,836	3	4	3	3	215,388	
39	Environmental Health Services Program Director	74,383 - 95,630		1		1	95,630	1
40	Field Investigator	30,584 - 33,242	7	8	7	8	270,991	1
41	Health Services Administrator III	71,207 - 91,553	1	1	1	1	92,378	
42	Sanitarian	35,879 - 46,125	14	24	8	15	609,974	7
43	Sanitarian Specialist	38,657 - 49,703	15	7	21	17	874,841	(4)
44	Sanitarian Supervisor	42,170 - 54,218	8	8	8	9	484,514	1
45	Secretary	30,584 - 33,242	1	1	2	1	33,885	(1)
46	Semiskilled Laborer	30,584 - 33,242	1	1		1	33,242	1
47	Vector Control Crew Chief	36,186 - 39,658	2	2	1	1	41,482	
48	Vector Control Operator	32,492 - 35,409	1	1	1	1	37,434	
49	Vector Control Worker I	29,490 - 32,001	1	2	1	3	93,006	2
50	Vector Control Worker II	33,489 - 36,542	1	1	1	1	38,367	
51	Word Processing Specialist	30,584 - 33,242				1	30,584	1
SUB-TOTAL - ENVIRONMENTAL HEALTH SERVICES			65	73	62	73	3,416,258	11

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL - FULL TIME		94	111	90	111	5,580,912	21
	TRANSFER TO DIV. 33 GRANT						(28,833)	
	REGULAR OVERTIME						217,315	
	HOLIDAY OVERTIME						6,495	
	SHIFT DIFFERENTIAL						1,491	
	LUMP SUMS						93,571	
	TEMPORARY & SEASONAL						27,000	
	TRANSFER TO BIOWATCH GRANTS						(137,799)	
Total Gross Requirements			94	111	90	111	5,760,152	21
Less: Delay in Filling New Positions							(28,160)	
Plus: Earned Increment							22,279	
Plus: Longevity								
Minus: Turnover Reduction							(68,570)	
Total Budget Request							5,685,701	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	94	4,578,188	111	5,373,155	90	111	5,339,829	(33,326)	21
2	Part Time									
3	Temporary and Seasonal		107,705		27,000			27,000		
4	Fees to Board Members									
5	Regular Overtime		319,169		217,315			217,315		
6	Holiday Overtime		6,860		6,495			6,495		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		850		1,491			1,491		
9	Lump Sum Sep. Pmts.		275,164		61,065			93,571	32,506	
10	Signing Bonus Payments				74,800				(74,800)	
Total		94	5,287,936	111	5,761,321	90	111	5,685,701	(75,620)	21

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CITY OF PHILADELPHIA

SCHEDULE 200
PURCHASE OF SERVICES

FISCAL 2010 OPERATING BUDGET

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

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services		500	500	500	
205	Refuse and Infectious Waste Removal	206	206	2,206	2,206	
209	Telephone & Communication					
210	Postal Services		196	196	196	
211	Transportation	26,028	25,706	25,706	25,706	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	695	365	365	365	
216	Commercial off the Shelf Software Licenses	1,233	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	3,300,305	3,347,557	3,301,557	3,201,557	(100,000)
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	497	500	500	500	
256	Seminar & Training Sessions	299	1,528	1,528	1,528	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	35,051	35,219	33,219	33,219	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		89	89	89	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,822	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	3,367,136	3,430,028	3,384,028	3,284,028	(100,000)

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CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine		250	250	250	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,670	1,837	1,837	1,837	
305	Building & Construction	499				
306	Library Materials					
307	Chemicals & Gases	21,983	8,378	8,378	8,378	
308	Dry Goods, Notions & Wearing Apparel	976	250	250	250	
309	Cordage & Fibers					
310	Electrical & Communication	4,094	2,075	2,075	2,075	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,178	1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	465				
317	Hospital & Laboratory	12,188	42,005	42,005	42,005	
318	Janitorial, Laundry & Household	13,544	15,981	15,981	15,981	
320	Office Materials & Supplies	16,466	14,420	14,420	14,420	
322	Small Power Tools & Hand Tools	446				
323	Plumbing, AC & Space Heating	1,369	1,000	1,500	1,500	
324	Precision, Photographic & Artists	7,109	5,369	5,369	5,369	
325	Printing	1,941	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	83,928	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	3,981	410	410	410	
423	Plumbing, AC & Space Heating	155				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,602	5,115	5,115	5,115	
428	Vehicles					
430	Furniture & Furnishings		315	315	315	
499	Other Equipment (not otherwise classified)		92	92	92	
	Total	10,738	5,932	5,932	5,932	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	3,300,305	3,353,057	3,307,057	3,207,057	(100,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AIR MANAGEMENT Philadelphia Health Management Corp.	65,000	65,000	65,000	Training and certification of asbestos workers, and technical support for asbestos program
250	ENVIRONMENTAL HEALTH SERVICES PetData, Inc.	60,000	60,000	60,000	Provide turnkey animal licensing program for Phila
250	PHMC	166,856	215,408	168,057	Data analysis, MIS support, software development
250	American Society for the Prev of Cruelty to Animals	15,000			Provide turnkey animal licensing program for Phila
250	Garrison		24,000	24,000	Maintenance of Digital Health Department
250	Philadelphia Animal Care & Control Association	2,993,449	1,492,649		Operate Philadelphia animal control program
250	Pennsylvania Society for the Prevention of Cruelty to Animals		1,450,000	2,890,000	Operate Philadelphia animal control program

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

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

(G14214) Asbestos Certification
(G14327) Ambient Air Monitoring
(G14327) Firetruck Retrofit Project
(G14358) State Emissions Supplement
(G14372) Injury Prevention Program
(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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,420,721	2,501,358	2,481,011	2,481,011	
b)	Fringe Benefits	962,607	870,338	880,162	880,162	
200	Purchase of Services	839,392	895,951	1,007,389	918,651	(88,738)
300	Materials and Supplies	582,451	712,939	703,034	703,034	
400	Equipment	658,375	77,032	71,480	7,071,480	7,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service	274,250	54,450	91,394	91,394	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,737,796	5,112,068	5,234,470	12,145,732	6,911,262

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	40	50	37	41	4
111	Part Time					
	Total	40	50	37	41	4

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 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 ASBESTOS CERTIFICATION	Grant Number G14214
X <i>Federal</i>	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	55,148	55,214	55,214	55,214	
100 b)	Fringe Benefits - Total	14,692	14,708	14,626	14,626	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	464	545	545	545	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	329	514	514	514	
	Class 190 - Pension Obligation Bonds	2,504	1,033	1,033	1,033	
	Class 191 - Pension Contributions	5,665	4,365	4,365	4,365	
	Class 192 - FICA	1,081	2,309	2,309	2,309	
	Class 193 - Health / Medical	4,550	5,750	5,668	5,668	
	Class 194 - Group Life	27	71	71	71	
	Class 195 - Group Legal	72	121	121	121	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	160	78	160	160	
900	Advances and Misc. Payments					
	Total	70,000	70,000	70,000	70,000	

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	70,000	70,000	70,000	70,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	70,000	70,000	70,000	70,000	

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 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

Funding Sources		Grant Title	Grant Number
X	Federal	AMBIENT AIR MONITORING	G14327
	State	Award Period	Type of Grant
	Other Govt.	APRIL 1, 2010 - MARCH 2011	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	89,219		78,829	78,829	
100 b)	Fringe Benefits - Total	23,874		30,743	30,743	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	779		1,003	1,003	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	469		604	604	
	Class 190 - Pension Obligation Bonds	2,909		3,746	3,746	
	Class 191 - Pension Contributions	8,764		11,286	11,286	
	Class 192 - FICA	3,893		5,013	5,013	
	Class 193 - Health / Medical	6,830		8,795	8,795	
	Class 194 - Group Life	74		95	95	
	Class 195 - Group Legal	156		201	201	
200	Purchase of Services	17,478		26,154	26,154	
300	Materials and Supplies	14,979		6,002	6,002	
400	Equipment	128,461				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37,712		9,197	9,197	
900	Advances and Misc. Payments					
	Total	311,723		150,925	150,925	

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	311,723		150,925	150,925	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	311,723		150,925	150,925	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X <i>Federal</i>	FIRETRUCK RETROFIT PROJECT	G14327
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	NOT AWARDED IN FY2010	MID-ATLANTIC REGIONAL AIR MANAGEMENT ASSOC.
<i>Local (Non-Govt.)</i>	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		88,738	88,738		(88,738)
300	Materials and Supplies	37,179				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,179	88,738	88,738		(88,738)

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	37,179	88,738	88,738		(88,738)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	37,179	88,738	88,738		(88,738)

Summary of Positions

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

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 OPERATING BUDGET	

Department 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
X	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF ENVIRON. PROT.
	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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	419,148	443,504	425,257	425,257	
100 b)	Fringe Benefits - Total	203,635	204,279	147,526	147,526	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,068	5,892	6,234	6,234	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,824	6,334	4,500	4,500	
	Class 190 - Pension Obligation Bonds	5,589	4,816	4,319	4,319	
	Class 191 - Pension Contributions	57,072	68,172	44,098	44,098	
	Class 192 - FICA	24,904	34,433	19,243	19,243	
	Class 193 - Health / Medical	100,432	82,384	67,783	67,783	
	Class 194 - Group Life	558	747	431	431	
	Class 195 - Group Legal	1,188	1,501	918	918	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,096	2,217	2,217	2,217	
900	Advances and Misc. Payments					
	Total	624,879	650,000	575,000	575,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	624,879	650,000	575,000	575,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	624,879	650,000	575,000	575,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
X	Federal	INJURY PREVENTION PROGRAM	G14372
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	77,019	65,895	65,895	65,895	
100 b)	Fringe Benefits - Total	31,678	26,476	26,476	26,476	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,195	954	954	954	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	628	590	590	590	
	Class 190 - Pension Obligation Bonds	2,100	1,787	1,787	1,787	
	Class 191 - Pension Contributions	12,297	10,650	10,650	10,650	
	Class 192 - FICA	2,684	2,711	2,711	2,711	
	Class 193 - Health / Medical	12,366	9,406	9,406	9,406	
	Class 194 - Group Life	336	307	307	307	
	Class 195 - Group Legal	72	71	71	71	
200	Purchase of Services	67,895	67,000	67,000	67,000	
300	Materials and Supplies	26,600	26,826	26,826	26,826	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	6,148	6,396	6,396	6,396	
900	Advances and Misc. Payments					
	Total	209,340	192,593	192,593	192,593	

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	209,340	192,593	192,593	192,593	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	209,340	192,593	192,593	192,593	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2010 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

Funding Sources		Grant Title	Grant Number
<input type="checkbox"/>	Federal	WEST NILE VIRUS	G14467
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/>	Other Govt.	JANUARY 1, 20010 - DECEMBER 31, 2010	
<input type="checkbox"/>	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	125,046	134,637	134,637	134,637	
100 b)	Fringe Benefits - Total	31,443	28,747	28,747	28,747	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,832	1,902	1,902	1,902	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,027	1,168	1,168	1,168	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,143	3,620	3,620	3,620	
	Class 192 - FICA	4,390	4,186	4,186	4,186	
	Class 193 - Health / Medical	18,610	17,384	17,384	17,384	
	Class 194 - Group Life	153	162	162	162	
	Class 195 - Group Legal	288	325	325	325	
200	Purchase of Services	10,867	19,625	19,625	19,625	
300	Materials and Supplies	115,959	128,412	128,412	128,412	
400	Equipment	12,237	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	295,552	323,581	323,581	323,581	

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	295,552	323,581	323,581	323,581	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	295,552	323,581	323,581	323,581	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 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 POLLUTION CONTROL	Grant Number G14496
X	Federal	Award Period OCTOBER 1, 2009 - SEPTEMBER 30, 2010	Type of Grant CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	State		
	Other Govt.		
	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	962,400	1,038,727	1,068,727	1,068,727	
100 b)	Fringe Benefits - Total	468,343	374,864	374,864	374,864	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	23,755	13,739	13,739	13,739	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,089	10,433	10,433	10,433	
	Class 190 - Pension Obligation Bonds	18,801	24,178	24,178	24,178	
	Class 191 - Pension Contributions	139,520	134,628	134,628	134,628	
	Class 192 - FICA	53,726	48,814	48,814	48,814	
	Class 193 - Health / Medical	217,002	138,783	138,783	138,783	
	Class 194 - Group Life	1,242	1,538	1,538	1,538	
	Class 195 - Group Legal	2,208	2,751	2,751	2,751	
200	Purchase of Services	343,403	185,000	185,000	185,000	
300	Materials and Supplies	76,231	15,000	15,000	15,000	
400	Equipment	209,435	12,732	12,732	12,732	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	204,744	12,253	12,253	12,253	
900	Advances and Misc. Payments					
	Total	2,264,556	1,638,576	1,668,576	1,668,576	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,264,556	1,638,576	1,668,576	1,668,576	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,264,556	1,638,576	1,668,576	1,668,576	

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	17	22	17	17	
111	Part Time					
	Total	17	22	17	17	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title FOOD SAFETY INSPECTION GRANT	Grant Number G14620
<input type="checkbox"/> Federal	Award Period	Type of Grant
<input type="checkbox"/> State	JULY 1, 2009 - JUNE 30, 2010	COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.
<input checked="" type="checkbox"/> Other Govt.	Matching Requirements	
<input type="checkbox"/> Local (Non-Govt.)		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	44,807	40,000	40,000	40,000	
100 b)	Fringe Benefits - Total	16,573	16,984	16,984	16,984	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	509	509	509	509	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	509	650	650	650	
	Class 190 - Pension Obligation Bonds		1,189	1,189	1,189	
	Class 191 - Pension Contributions	6,963	6,963	6,963	6,963	
	Class 192 - FICA	2,136	1,358	1,358	1,358	
	Class 193 - Health / Medical	6,284	6,264	6,264	6,264	
	Class 194 - Group Life	51	51	51	51	
	Class 195 - Group Legal	121				
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	61,380	61,380	61,380	61,380	

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)	G14621
State	Award Period	Type of Grant
Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	24,500	33,000	25,000	25,000	
300	Materials and Supplies	27,812	35,000	15,000	15,000	
400	Equipment		4,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,312	72,000	40,000	40,000	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	52,312	72,000	40,000	40,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,312	72,000	40,000	40,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number	
X Federal	BIOWATCH	G14647	
State	Award Period	Type of Grant	
Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	225,759	286,633	286,633	286,633	
100 b)	Fringe Benefits - Total	84,720	79,867	100,942	100,942	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,506	2,378	3,005	3,005	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,198	8,479	10,717	10,717	
	Class 190 - Pension Obligation Bonds	1,000	7,038	8,895	8,895	
	Class 191 - Pension Contributions	24,537	19,981	25,254	25,254	
	Class 192 - FICA	10,809	21,795	27,546	27,546	
	Class 193 - Health / Medical	35,618	19,881	25,127	25,127	
	Class 194 - Group Life	578	128	162	162	
	Class 195 - Group Legal	474	187	236	236	
200	Purchase of Services	3,853	500	33,544	33,544	
300	Materials and Supplies	23,647	450	18,628	18,628	
400	Equipment	527				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	22,750	22,750	31,873	31,873	
900	Advances and Misc. Payments					
	Total	361,256	390,200	471,620	471,620	

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	361,256	390,200	471,620	471,620	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	361,256	390,200	471,620	471,620	

Summary of Positions

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

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 OPERATING BUDGET	

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

Funding Sources	Grant Title AIR MANAGEMENT FINES AND PENALTIES	Grant Number G14L06
<input type="checkbox"/> Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant FINES AND PENALTIES
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	29,031	65,000	90,000	90,000	
100 b)	Fringe Benefits - Total	11,986	22,749	52,001	52,001	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	105	446	456	456	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	162	444	703	703	
	Class 190 - Pension Obligation Bonds	1,598	2,843	6,933	6,933	
	Class 191 - Pension Contributions	8,764	12,557	38,022	38,022	
	Class 192 - FICA	388	1,935	1,683	1,683	
	Class 193 - Health / Medical	932	4,524	4,043	4,043	
	Class 194 - Group Life	37		161	161	
	Class 195 - Group Legal					
200	Purchase of Services	165,585	230,000	180,000	180,000	
300	Materials and Supplies	33,699	67,251	35,056	35,056	
400	Equipment	243,106	45,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	483,407	430,000	397,057	397,057	

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)	483,407	430,000	397,057	397,057	
	Total	483,407	430,000	397,057	397,057	

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources	Grant Title	Grant Number
<input type="checkbox"/> Federal	AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES	G14L06
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2009 - JUNE 30, 2010	VARIOUS TYPES OF FEES
<input checked="" type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	29,050				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	31,363	80,000	80,000	80,000	
300	Materials and Supplies		40,000	40,000	40,000	
400	Equipment	55,188				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	115,601	120,000	120,000	120,000	

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)	115,601	120,000	120,000	120,000	
	Total	115,601	120,000	120,000	120,000	

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department 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
<i>Federal</i>	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant SUNOCO SETTLEMENT
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	225,338	400,000	400,000	400,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	225,338	400,000	400,000	400,000	

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)	225,338	400,000	400,000	400,000	
	Total	225,338	400,000	400,000	400,000	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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
<i>Federal</i>	TITLE V EMISSION FEES	G14L07
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	JULY 1, 2009 - JUNE 30, 2010	EMISSION FEES RECEIVED FROM COMPANIES
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	364,094	371,748	235,819	235,819	
100 b)	Fringe Benefits - Total	75,663	101,664	87,253	87,253	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,979	1,754	2,282	2,282	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,724	1,825	1,988	1,988	
	Class 190 - Pension Obligation Bonds	11,691	12,704	13,482	13,482	
	Class 191 - Pension Contributions	34,821	56,115	40,155	40,155	
	Class 192 - FICA	7,371	8,649	8,500	8,500	
	Class 193 - Health / Medical	17,787	20,216	20,511	20,511	
	Class 194 - Group Life	122	163	141	141	
	Class 195 - Group Legal	168	238	194	194	
200	Purchase of Services	174,448	192,088	302,328	302,328	
300	Materials and Supplies	1,007		18,110	18,110	
400	Equipment	9,421	9,500	12,948	12,948	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	640		18,542	18,542	
900	Advances and Misc. Payments					
	Total	625,273	675,000	675,000	675,000	

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)	625,273	675,000	675,000	675,000	
	Total	625,273	675,000	675,000	675,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL PROTECTION SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

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

Summary by Funding Source

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

Summary of Positions

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

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CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,136,365	6,831,777	6,778,311	6,316,463	(461,848)
b)	Fringe Benefits	71,680	53,000	132,820	149,615	16,795
200	Purchase of Services	1,745,132	2,014,928	1,760,310	1,559,651	(200,659)
300	Materials and Supplies	367,859	444,489	390,995	390,995	
400	Equipment	79,166	151,618	121,518	121,518	
500	Contributions, Indemnities and Taxes	232,664	1,000,000			
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,632,866	10,495,812	9,183,954	8,538,242	(645,712)

Summary by Fund

Fund No.	Fund	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	8,223,364	10,008,700	8,605,156	7,905,521	(699,635)
08	GRANTS REVENUE	409,501	487,112	578,798	632,721	53,923
Total		8,632,865	10,495,812	9,183,954	8,538,242	(645,712)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Pos.	Increment Run Jan-09	Fiscal 2010 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	105	114	102	107	5
08	GRANTS REVENUE	2	2	3	5	2
Total Full Time		107	116	105	112	7

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

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

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,999,814	6,705,911	6,487,333	5,988,357	(498,976)
b)	Fringe Benefits					
200	Purchase of Services	1,604,208	1,802,476	1,617,510	1,416,851	(200,659)
300	Materials and Supplies	353,719	380,695	380,695	380,695	
400	Equipment	32,959	119,618	119,618	119,618	
500	Contributions, Indemnities and Taxes	232,664	1,000,000			
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,223,364	10,008,700	8,605,156	7,905,521	(699,635)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	105	114	102	107	5
111	Part Time	5	5	5	5	
	Total	110	119	107	112	5

CITY OF PHILADELPHIA
FISCAL 2010 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 (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
FACILITIES & FLEET SERVICE								
1	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,242	
2	Automotive Driver	30,584 - 33,242	3	4	3	4	134,185	1
3	Clerk II	28,335 - 30,636	1	1	1	1	32,061	
4	Clerk III	33,489 - 36,542	1	1	1	1	38,167	
5	Stores Worker	31,495 - 34,273	1	1	1	1	35,698	
	SUB-TOTAL - FACILITIES & FLEET SERVICE		7	8	7	8	298,353	1
PERSONNEL								
6	Administrative Assistant	34,560 - 44,429	1		1	1	45,654	
7	Administrative Services Supervisor	34,560 - 44,429		1	1	1	45,054	
8	Administrative Technician	30,454 - 39,163			1	1	40,188	
9	Clerk III	33,489 - 36,897	1		1	1	36,556	
10	Data Services Support Clerk	30,584 - 33,242	1	3	1	1	33,867	
11	Departmental Human Resources Manager III	63,926 - 82,194	1	1	1	1	83,219	
12	Departmental Payroll Clerk	31,495 - 34,273	3	4	3	3	102,210	
13	Departmental Payroll Supervisor II	36,186 - 39,658	1	1				
14	Human Resources Associate I	34,560 - 44,429			1	1	45,654	
15	Human Resources Associate II	44,035 - 56,617		2	1	1	57,842	
16	Industrial Hygienist	49,054 - 63,055		1		1	49,054	1
17	Management Trainee	31,339 - 40,291			1	1	41,516	
18	Occupational Safety Administrator II	55,872 - 71,836	1	1	1	1	72,861	
19	Word Processing Specialist	30,584 - 33,242	1	1	1	1	32,989	
	SUB-TOTAL - PERSONNEL		10	15	14	15	686,664	1

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	MEDICAL EVALUATION UNIT							
20	Administrative Services Supervisor	34,560 - 44,429	1	1		1	34,560	1
21	Clerical Assistant	25,150 - 26,792	1					
21	Clerk Typist I	26,042 - 27,809			1	1	26,626	
22	Clerk Typist II	28,335 - 30,636		1				
23	Community Health Registered Nurse	46,313 - 59,538	1	1	1	1	61,163	
24	Custodial Worker I	27,277 - 29,274	1		1	1	27,922	
25	Data Services Support Clerk	30,584 - 33,242		1		1	30,584	1
26	Medical Assistant	31,495 - 34,273	3	3	2	2	74,334	
27	Medical Services Director	114,730 - 147,507	1	1	1	1	148,732	
28	Service Representative	30,584 - 33,242	4	2	2	2	67,256	
	SUB-TOTAL FULL TIME		12	10	8	10	471,177	2
	PART TIME							
29	Physician	83.83/hr.						
30	Physician	85,419 - 109,820	1	1	1	1	77,699	
31	FMC Medical Director	98.77/hr.	1	1	1	1	123,393	
32	Casual Professional Worker	31,000	2	2	2	2	62,400	
	SUB-TOTAL - PT MEDICAL EVALUATION UNIT		4	4	4	4	263,492	
	SUB-TOTAL - MEDICAL EVALUATION		16	14	12	14	734,669	2
	DPH MIS							
33	Administrative Technician	30,454 - 39,163			1	1	40,188	
34	Departmental Computer Information Sys Director	71,207 - 91,553		1	1	1	87,892	
35	IT Project Manager	76,665				1	76,665	1
36	Local Area Network Administrator	52,192 - 67,098	2	2	2	2	132,115	
37	Network Administrator	59,901 - 77,013	1	1	1	1	78,038	
38	Network Support Specialist	40,425 - 51,960		2				
	SUB-TOTAL - DPH MIS		3	6	5	6	414,898	1

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
OFFICE OF FACILITIES MANAGEMENT								
39	Building Maintenance Group Leader	41,079 - 45,278	1	1	1	1	46,303	
40	Building Maintenance Mechanic	36,186 - 39,658	2	2	2	2	81,164	
41	Building Maintenance Superintendent I	42,170 - 54,218	1	1	1	1	55,643	
42	Building Maintenance Supervisor	38,657 - 49,703	1	1	1	1	50,928	
43	Custodial Work Crew Chief	33,489 - 36,542	2	1	2	2	73,723	
44	Custodial Work Supervisor II	35,879 - 46,125	1	1	1	1	47,550	
45	Custodial Worker I	27,277 - 29,274	6	6	6	6	176,903	
46	Data Service Support Clerk	30,584 - 33,242	1	1	1	1	34,867	
47	Departmental Aide	25,150 - 26,792	2	2	2	2	57,234	
48	Electrician I	35,288 - 38,603	1					
49	Electrician II	36,991 - 40,594		1	1	1	41,219	
50	Equipment Operator 1	31,495 - 34,273		1				
51	Health Services Administrator III	71,207 - 91,553	1	1	1	1	93,378	
52	HVAC Mechanic II	38,913 - 42,810	1	1	1	1	43,635	
53	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	41,419	
54	Painter I	35,288 - 38,603			1	1	36,384	
55	Painter II	36,186 - 39,657		1				
56	Plumbing & Heating Maintenance Worker	36,991 - 40,594	2	2	2	2	83,438	
57	Semiskilled Laborer	30,584 - 33,242	1		1	1	34,067	
58	Window Washer	31,495 - 34,273	1	1				
	SUB-TOTAL - FACILITIES MANAGEMENT		25	25	25	25	997,855	
PART TIME								
59	Staff Engineer I	55,872 - 71,836	1	1	1	1	36,389	
	SUB-TOTAL - FACILITIES MANAGEMENT		26	26	26	26	1,034,244	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
FINANCIAL SERVICES								
60	Account Clerk	31,495 - 34,273	4	4	3	3	103,010	
61	Accountant	37,189 - 47,818	3	3	2	2	97,486	
62	Accounting Supervisor	46,313 - 59,538	1	1	1	1	61,163	
63	Administrative Specialist I	34,560 - 44,429		1	1	1	37,029	
64	Administrative Specialist II	44,035 - 56,617	3	3	3	4	219,993	1
65	Budget Officer II	55,872 - 71,836	1	1	1	1	73,461	
66	Clerk Typist I	25,040 - 26,738	1	1				
67	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,261	
68	Clerk III	33,489 - 36,542	1	1	2	2	75,134	
69	Contracts Audit Supervisor	55,872 - 71,836	1	1	1	1	73,461	
70	Contracts Auditor II	44,035 - 56,617	2	2	2	2	116,284	
71	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,267	
72	Fiscal Analyst II	49,054 - 63,055	2	2	2	2	127,960	
73	Fiscal Officer	63,926 - 82,194	1	1	1	1	83,019	
74	Local Area Network Administrator	52,192 - 67,098	1	1	1	1	68,323	
75	Management Trainee	31,339 - 40,291	3	1	1	1	31,339	
	SUB-TOTAL - FINANCIAL SERVICES		26	25	23	24	1,233,190	1
FINANCIAL ADMINISTRATION								
76	Contract Clerk	38,913 - 42,810	1	1	1	1	43,635	
77	Contract Administrator	55,872 - 71,836	1	1	1	1	72,861	
78	Contract Coordinator	49,054 - 63,055	1		1	1	64,280	
79	Deputy Health Commissioner	109,200	1	1	1	1	105,018	
80	Executive Assistant	55,872 - 71,836		1				
81	Executive Secretary	29,580 - 38,030	1	1				
	SUB-TOTAL - FINANCE AND ADMINISTRATION		5	5	4	4	285,794	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	HEALTH COMMISSIONER'S OFFICE							
82	Administrative Officer	44,035 - 56,617	1	1	1	1	58,242	
83	Assistant Health Commissioner	85,419 - 109,819	2	2	1	1	110,445	
84	Chief of Staff	115,000	1		1	1	110,596	
85	Clerk Stenographer III	29,580 - 38,030	1	1	1	1	39,055	
80	Clerk Typist I	25,040 - 26,738	1		1	1	26,626	
81	Deputy Health Commissioner	109,400	1	1	1	1	106,108	
82	Deputy Health Commissioner for Health Promotion	122,985	1	1	1			(1)
83	Director of Policy and Planning	130,000			1	1	125,021	
84	Executive Assistant	55,872 - 71,836	1	3	1	1	73,861	
85	Executive Assistant to Board of Health	65,000	1	1	1	1	65,000	
86	Executive Secretary	29,580 - 38,030	2	2	1	1	39,055	
87	Health Services Administrator I	47,179 - 56,617		1				
88	Physician Assistant	55,916 - 67,098	1	1	1	1	68,523	
89	Principal Assistant	61,390	1	2	1	2	119,039	1
90	Public Health Medical Director	166,050	1	1	1			(1)
91	Service Representative	30,584 - 33,242		1				
92	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	34,467	
	SUB-TOTAL - FULL TIME		16	19	15	14	976,038	(1)
	HEALTH & OPPORTUNITY							
93	Deputy Managing Director- Financial Policy	110,000	1	1	1	1	103,000	
	SUB-TOTAL - HEALTH & OPPORTUNITY		1	1	1	1	103,000	
								-

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL - FULL TIME		105	114	102	107	5,466,969	5
	TOTAL - PART TIME		5	5	5	5	299,881	
	TEMPORARY & SEASONAL						26,277	
	REGULAR OVERTIME						475,687	
	HOLIDAY OVERTIME						5,200	
	SHIFT DIFFERENTIAL						9,017	
	LUMP SUMS						12,959	
	TRANSFER TO INSPECTOR GENERAL'S OFFICE						(65,000)	
Total Gross Requirements			110	119	107	112	6,230,990	5
Less: Delay in Filling New Positions							(99,978)	
Plus: Earned Increment							12,899	
Plus: Longevity								
Minus: Turnover Reduction							(155,554)	
Total Budget Request							5,988,357	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	105	5,164,028	114	5,570,166	102	107	5,159,336	(410,830)	5
2	Part Time	5	146,957	5	291,853	5	5	299,881	8,028	
3	Temporary and Seasonal		151,828		26,277			26,277		
4	Fees to Board Members									
5	Regular Overtime		444,263		485,688			475,687	(10,001)	
6	Holiday Overtime		7,128		5,200			5,200		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,375		9,017			9,017		
9	Lump Sum Sep. Pmts.		80,235		33,682			12,959	(20,723)	
10	Signing Bonus Payments				65,450				(65,450)	
Total		110	5,999,814	119	6,487,333	107	112	5,988,357	(498,976)	5

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CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		600	600	600	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	1,102				
209	Telephone & Communication	7,530	95,000	95,000	95,000	
210	Postal Services	4,459	3,000	3,000	3,000	
211	Transportation	9,470	8,638	8,638	8,638	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,386	1,800	1,800	1,800	
216	Commercial off the Shelf Software Licenses	1,294	17,800	17,800	17,800	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	10,179	11,000	11,000	11,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	9,735	12,000			
250	Professional Services	553,997	632,000	455,158	331,465	(123,693)
251	Professional Svcs. - Information Technology	15,000	3,000	3,000	3,000	
252	Accounting & Auditing Services		10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services	505,753	580,903	580,903	512,437	(68,466)
255	Dues	5,640	4,500	4,500	4,500	
256	Seminar & Training Sessions	3,684	1,641	1,641	1,641	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	421,557	393,729	393,729	393,729	
261	Repaving, Repairing & Resurfacing Streets	9,700	9,700	9,700	9,700	
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		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	
285	Rents - Other	27,622	8,115	8,115	8,115	
286	Rental of Parking Spaces	15,100	8,500	8,500		(8,500)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,604,208	1,802,476	1,617,510	1,416,851	(200,659)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2010 OPERATING BUDGET	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,629	10,600	10,600	10,600	
305	Building & Construction	31,342	25,000	25,000	25,000	
306	Library Materials					
307	Chemicals & Gases	11,126	17,453	17,453	17,453	
308	Dry Goods, Notions & Wearing Apparel	1,301	1,500	1,500	1,500	
309	Cordage & Fibers					
310	Electrical & Communication	42,769	35,952	35,952	35,952	
311	General Equipment & Machinery	109				
312	Fire Fighting & Safety	868	1,400	1,400	1,400	
313	Food	76	500	500	500	
314	Fuel - Heating & Cooling	28,851	17,900	17,900	17,900	
316	General Hardware & Minor Tools	6,431	11,000	11,000	11,000	
317	Hospital & Laboratory	11,853	5,120	5,120	5,120	
318	Janitorial, Laundry & Household	80,496	92,344	92,344	92,344	
320	Office Materials & Supplies	41,226	39,508	39,508	39,508	
322	Small Power Tools & Hand Tools	149				
323	Plumbing, AC & Space Heating	68,777	74,709	74,709	74,709	
324	Precision, Photographic & Artists	14,088	14,287	14,287	14,287	
325	Printing	7,573	6,258	6,258	6,258	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	55				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		27,164	27,164	27,164	
	Total	353,719	380,695	380,695	380,695	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,816				
411	General Equipment & Machinery	1,500				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,025	10,500	8,345	8,345	
423	Plumbing, AC & Space Heating	420				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,253	84,430	84,430	84,430	
428	Vehicles					
430	Furniture & Furnishings	4,521	18,089	20,244	20,244	
499	Other Equipment (not otherwise classified)	1,424	6,599	6,599	6,599	
	Total	32,959	119,618	119,618	119,618	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,074,750	1,225,903	1,049,061	856,902	(192,159)
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.
	MEDICAL EVALUATION UNIT				
250	Maurice F. Prout, Ph.D	11,000	11,000	11,000	Substance abuse and psychological evaluations
250	Pennock & Snyder	25,000	25,000	25,000	Cardiovascular evaluations
250	A. Anthony Arce, MD	27,500	27,500	27,500	Psychiatric testing and evaluation
250	IMX Medical Management Services	29,711	27,000	27,000	Physical evaluation for fitness & duty
250	Clara Whaley-Perkins, Ph.D	20,000	20,000	20,000	Psychological and substance abuse evaluations
250	Drugscan Incorporated		2,150	2,150	Drug screen tests
	FACILITIES MANAGEMENT				
250	Scotland Yard Security Services	42,110	45,000	45,000	Security guard services
250	Stanley Security Systems	2,100	10,000	10,000	Security systems & electronic access
250	Safemasters Company	18,250	10,500	10,500	Locksmith services
250	Various	17,329			Miscellaneous
	DEPARTMENTAL MIS				
254	PMHCC	53,644	54,850	61,589	Web development, server support, & network security
250	PHMC	64,073	40,560	15,560	Computer consulting services - network
	HUMAN RESOURCES				
251	Transfer from MOIS		3,000	3,000	Computer training for employees
250	Sterling Testing System	15,000	15,000		Background checks of applicants
250	To be determined			20,000	Background checks of applicants
250	New Horizon Computer Learning Center	15,000	18,080		Computer training for employees
250	To be determined			18,080	Computer training for employees
250	Ellison Group		25,000		Provide organization development guidance
250	To be determined			10,000	Provide organization development guidance
250	To be determined			10,000	Recruitment costs
	FINANCIAL ADMINISTRATION				
254	PMHCC	141,912	72,671		Health & Opportunity-Analytical Support
254	PMHCC	115,430	104,321	108,516	Health & Opportunity-Quality Management

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CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2010 OPERATING BUDGET	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services					
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.
	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	The Clayton Group LLC	12,110			Assist the City in implementation of HIPAA regulation
250	N-Tegrity Solutions Group LLC	10,000	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	15,000	57,500	57,500	Financial Auditing Consultant for PNH & Prisons
250	General Healthcare Resources	3,287			Nursing services
250	Philadelphia Health Management Corp.	45,360	38,747	38,747	Administrative support services
254	PMHCC	64,767	44,229		Analytical support services
250	Whiten and Diamond	3,444	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	13,530	14,760		Lobbying services
250	To be determined			14,760	Lobbying services
250	Health Federation	61,193	61,193		Structure review of fetal and infant deaths
254	PMHCC	120,000	135,000	135,000	Coordinate and integrate health services in Philadelphia relating to Universal Health Care
250	Philly Car Share / Zip Car	8,000	8,000	8,000	Auto rentals

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 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		421,557	393,729	393,729	
318	JANITORIAL, LAUNDRY & HOUSEHOLD Cleaning compounds and solvents, paper towels, disinfectants, deodorizers, toilet paper, polishing compounds, and other janitorial products		80,496	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		68,777	74,709	74,709	
427	COMPUTER EQUIPMENT AND PERIPHERALS Purchase of computer equipment and peripherals for the Health Department		19,253	84,430	84,430	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund 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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	136,551	125,866	290,978	328,106	37,128
b)	Fringe Benefits	71,680	53,000	132,820	149,615	16,795
200	Purchase of Services	140,923	212,452	142,800	142,800	
300	Materials and Supplies	14,140	63,794	10,300	10,300	
400	Equipment	46,207	32,000	1,900	1,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	409,501	487,112	578,798	632,721	53,923

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2010 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 HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
X	State	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
	Other Govt.		
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	136,551	125,866	290,978	328,106	37,128
100 b)	Fringe Benefits - Total	71,680	53,000	132,820	149,615	16,795
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,404	1,140	2,602	2,931	329
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	780	846	1,445	1,628	183
	Class 190 - Pension Obligation Bonds	4,905	4,658	9,089	10,238	1,149
	Class 191 - Pension Contributions	34,206	28,967	63,382	71,397	8,015
	Class 192 - FICA	9,486	3,308	17,577	19,800	2,223
	Class 193 - Health / Medical	20,420	13,715	37,837	42,622	4,785
	Class 194 - Group Life	395	270	732	824	92
	Class 195 - Group Legal	84	96	156	175	19
200	Purchase of Services	138,637	197,452	127,800	127,800	
300	Materials and Supplies	14,140	53,794	300	300	
400	Equipment	46,207	32,000	1,900	1,900	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	407,215	462,112	553,798	607,721	53,923

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	407,215	462,112	553,798	607,721	53,923
300	Other Governments					
400	Local (Non-Governmental)					
	Total	407,215	462,112	553,798	607,721	53,923

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division ADMINISTRATION AND SUPPORT SERVICES	No. 24
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03
<i>Federal</i>	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant PRIVATE DONATIONS
<i>State</i>		
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Private donations for various health promotion activities.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,286	15,000	15,000	15,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,286	25,000	25,000	25,000	

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)	2,286	25,000	25,000	25,000	
	Total	2,286	25,000	25,000	25,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,998,575	3,315,939	3,311,951	3,216,123	(95,828)
b)	Fringe Benefits					
200	Purchase of Services	262,496	477,863	477,863	674,356	196,493
300	Materials and Supplies	196,732	223,540	223,540	223,540	
400	Equipment	165,610	23,011	23,011	153,011	130,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,623,413	4,040,353	4,036,365	4,267,030	230,665

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	3,480,540	4,040,353	4,036,365	4,124,030	87,665
08	GRANTS REVENUE	142,873			143,000	143,000
	Total	3,623,413	4,040,353	4,036,365	4,267,030	230,665

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	48	53	44	52	8
	Total Full Time	48	53	44	52	8

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,998,575	3,315,939	3,311,951	3,216,123	(95,828)
b)	Fringe Benefits					
200	Purchase of Services	249,696	477,863	477,863	661,356	183,493
300	Materials and Supplies	196,732	223,540	223,540	223,540	
400	Equipment	35,537	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	3,480,540	4,040,353	4,036,365	4,124,030	87,665

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	48	53	44	52	8
111	Part Time					
	Total	48	53	44	52	8

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CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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	1	1	1	3	437,959	2
3	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,628	
4	Clerk III	33,489 - 36,897	1	2	1	1	37,167	
5	Clerk Stenographer III	29,580 - 38,030	1	1	1	1	39,455	
6	Clerk Typist I	25,040 - 26,738	1		2	2	53,252	
6	Custodial Work Crew Chief	33,489 - 36,542	1		1	1	37,967	
7	Custodial Worker I	27,277 - 29,274	2	2	2	3	87,065	1
8	Data Service Support Clerk	30,584 - 33,242	2	2	2	2	68,534	
9	Deputy Medical Examiner	154,298 - 198,383	1	1		1	154,298	1
10	Forensic Investigation Supervisor	43,663 - 48,188		1	2	1	49,823	(1)
11	Forensic Investigator I	36,991 - 40,594			4	7	280,974	3
12	Forensic Investigator II	39,948 - 43,980	5	5	2	3	133,355	1
13	Forensic Investigator Trainee	34,387 - 37,561	6	5				
14	Forensic Services Director	59,901 - 77,013			1	1	69,877	
15	Forensic Services Manager	46,313 - 59,538	1	1				
16	Forensic Technician I	34,387 - 37,561	2	3		2	72,400	2
17	Forensic Technician II	36,186 - 39,657	6	7	8	7	283,206	(1)
18	Forensic Technician Supervisor	36,991 - 40,594		2		1	41,232	1
19	Medical Examiner	186,408 - 239,200	1	1	1	1	239,200	
20	Municipal Guard	31,495 - 34,273	1	1	1	1	35,698	
21	Pathologist I	94,859 - 121,961			1			
22	Pathologist II	114,730 - 147,507	3	3	3	2	296,575	(1)
23	Secretary	30,584 - 33,242	2	2	2	2	67,134	
24	Word Processing Specialist II	30,584 - 33,242	1	1	1	1	33,867	
	SUB-TOTAL MEO		40	45	37	45	2,616,128	8
TOXICOLOGY LABORATORY								
25	Analytical Chemist I	34,560 - 39,827	1					
26	Analytical Chemist II	44,035 - 56,617	4	4	5	1	50,319	(4)
27	Analytical Chemistry Supervisor	55,872 - 71,836	1	1	1	1	68,666	
28	Graduate Chemist	39,118 - 41,420		1				
29	Mass Spectrometrists	46,313 - 59,538				4	240,800	4
30	Science Technician	36,186 - 39,657	1	1		1	39,657	1
31	Toxicologist Chief	80,980 - 99,981	1	1	1			(1)
	SUB-TOTAL TOX LAB		8	8	7	7	399,442	
	SUB-TOTAL - MEDICAL EXAMINER'S OFFICE		48	53	44	52	3,015,570	8

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL - FULL TIME		48	53	44	52	3,015,570	8
	REGULAR OVERTIME						329,587	
	HOLIDAY OVERTIME						31,273	
	SHIFT DIFFERENTIAL						9,784	
Total Gross Requirements			48	53	44	52	3,386,214	8
Less: Delay in Filling New Positions							(60,563)	
Plus: Earned Increment							10,472	
Plus: Longevity								
Minus: Turnover Reduction							(120,000)	
Total Budget Request							3,216,123	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	48	2,504,470	53	2,896,207	44	52	2,845,479	(50,728)	8
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		455,453		329,587			329,587		
6	Holiday Overtime		30,674		31,273			31,273		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,978		9,784			9,784		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments				45,100				(45,100)	
Total		48	2,998,575	53	3,311,951	44	52	3,216,123	(95,828)	8

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	15,359	15,782	24,179	24,179	
209	Telephone & Communication		2,000	2,000	2,000	
210	Postal Services	1,250	1,250	1,250	1,250	
211	Transportation	2,549	2,621	2,621	2,621	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	355	355	355	355	
216	Commercial off the Shelf Software Licenses	9,783	9,783	9,783	9,783	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	660	275	275	275	
231	Overtime Meals					
240	Advertising & Promotional Activities		1,000	1,000	1,000	
250	Professional Services	182,554	395,518	396,158	579,651	183,493
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	640	640	640	640	
256	Seminar & Training Sessions	596	825	825	825	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,237	41,838	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	6,745	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)	4,968				
	Total	249,696	477,863	477,863	661,356	183,493

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine	253				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	680	2,407	2,407	2,407	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	17,865	21,641	21,641	21,641	
308	Dry Goods, Notions & Wearing Apparel	759	1,933	1,933	1,933	
309	Cordage & Fibers					
310	Electrical & Communication	1,938	1,173	1,173	1,173	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,734	3,462	3,462	3,462	
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	26				
317	Hospital & Laboratory	130,866	168,264	168,264	168,264	
318	Janitorial, Laundry & Household	9,951	7,663	7,663	7,663	
320	Office Materials & Supplies	9,093	6,513	6,513	6,513	
322	Small Power Tools & Hand Tools	25				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,852	7,711	7,711	7,711	
325	Printing	6,908	2,273	2,273	2,273	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	782				
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		196,732	223,540	223,540	223,540	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,743				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	7,275	8,722	8,722	8,722	
420	Office Equipment	11,441	1,877	1,877	1,877	
423	Plumbing, AC & Space Heating	60				
424	Precision, Photographic & Artists	50				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,295	4,312	4,312	4,312	
428	Vehicles					
430	Furniture & Furnishings	9,410	8,100	8,100	8,100	
499	Other Equipment (not otherwise classified)	263				
Total		35,537	23,011	23,011	23,011	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	182,554	395,518	396,158	579,651	183,493
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drexel University College of Medicine		91,369	91,369	Forensic pathologist and histologist services
250	Tenet Health System Hahnemann	15,550			Forensic pathologist and histologist services
250	Health Federation	44,000	187,623	371,116	Grief assistance services & mortality review staff
250	Philadelphia Health Management Corp.	96,379	96,379	96,379	Data analysis, MIS support, software development
250	Philadelphia Health Management Corp.				Infection Control Committee
250	Haskell Askin, DDS	9,500	9,500	9,500	Forensic Dental Services
250	M & M Lawn Care Inc.	3,244	10,647	10,647	Forensic Dental Services
250	Diversified Services, LLC	1,000			Search firm for Medical Examiner
250	Various	12,881	640	640	Miscellaneous pathology and landscaping services

CITY OF PHILADELPHIA FISCAL 2010 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 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
317	HOSPITAL AND LABORATORY Laboratory supplies for the Medical Examiner's Office laboratory		130,866	168,264	168,264	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINERS OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

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

(G14901) Vital Statistics Act 122

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	12,800			13,000	13,000
300	Materials and Supplies					
400	Equipment	130,073			130,000	130,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	142,873			143,000	143,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
X	Federal	VITAL STATISTICS ACT 122	G14901
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2010	VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	12,800			13,000	13,000
300	Materials and Supplies					
400	Equipment	130,073			130,000	130,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	142,873			143,000	143,000

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	142,873			143,000	143,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	142,873			143,000	143,000

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,844,060	9,402,435	9,027,282	8,837,788	(189,494)
b)	Fringe Benefits	2,037,732	2,295,039	2,182,887	2,168,588	(14,299)
200	Purchase of Services	47,712,449	46,936,076	47,647,961	49,521,433	1,873,472
300	Materials and Supplies	324,403	555,933	321,246	316,242	(5,004)
400	Equipment	427,607	374,069	151,499	135,763	(15,736)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	359,339	406,870	334,720	332,832	(1,888)
900	Advances and Misc. Payments					
Total		59,705,590	59,970,422	59,665,595	61,312,646	1,647,051

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	5,640,208	6,071,164	5,956,344	5,494,091	(462,253)
08	GRANTS REVENUE	54,065,382	53,899,258	53,709,251	55,818,555	2,109,304
Total		59,705,590	59,970,422	59,665,595	61,312,646	1,647,051

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	52	60	49	57	8
08	GRANTS REVENUE	103	113	100	109	9
Total Full Time		155	173	149	166	17

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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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 is as follows: 1) to develop frequent updated TB surveillance system and electronic registry; 2) to improve completion rate curative therapy; 3) to prevent transmission of TB in high-risk setting (e.g., prisons, clinics); 4) to improve Health Department facilities for faster diagnosis for high volume of specimens.

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

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,865,722	3,067,504	3,112,184	2,950,411	(161,773)
b)	Fringe Benefits					
200	Purchase of Services	2,729,849	2,949,571	2,790,071	2,489,591	(300,480)
300	Materials and Supplies	41,681	48,591	48,591	48,591	
400	Equipment	2,956	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	5,640,208	6,071,164	5,956,344	5,494,091	(462,253)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	52	60	49	57	8
111	Part Time	2	1	1	1	
	Total	54	61	50	58	8

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CITY OF PHILADELPHIA
FISCAL 2010 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.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Annual Salary July 1, 2009	Increase (Decrease) (Col. 7 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	AIDS ACTIVITIES COORDINATING OFFICE							
1	Account Clerk	31,495 - 34,273	1	3	3	3	106,694	
2	Administrative Officer	44,035 - 56,617	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	3	3	3	2	80,376	(1)
5	AIDS Infection Control Practitioner	52,924 - 59,538	1	1	1	1	60,763	
6	AIDS Program Director	97,055	1	1	1	1	97,255	
7	Clerk Typist I	25,040 - 26,738	1	1	1			(1)
8	Clerk Typist II	28,335 - 30,636			1	1	31,461	
9	Contract Coordinator	49,054 - 63,055	1	1				
10	Data Service Support Clerk	30,584 - 33,242		1				
11	Executive Secretary	29,580 - 38,030	1	1	1	1	39,455	
12	Health & Human Svcs. Asst. Fiscal Administrator	55,872 - 71,836		1	1	1	72,861	
13	Health Education & Training Specialist	44,035 - 56,617	1	1	1	1	57,842	
14	Health Program Administrator	68,291 - 87,799	1	1	1	1	88,624	
15	Health Program Budget Analyst	44,035 - 56,617	3	4	1	1	57,842	
16	Health Program Budget Supervisor	49,054 - 63,055	1	1	1	1	63,880	
17	Management Trainee	31,339 - 40,291				2	62,678	2
18	Network Support Specialist	40,425 - 51,960		1				
19	Public Health Program Analyst	46,313 - 59,538	2	1	3	3	173,850	
20	Word Processing Specialist	30,584 - 33,242	1	1		1	30,584	1
	SUB-TOTAL - AIDS ACTIVITIES COORDINATING OFFICE		20	24	21	22	1,139,849	1

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER							
21	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	38,108	
22	Clerk Typist II	28,335 - 30,636	1	1	1	1	31,461	
23	Clerk II	28,335 - 30,636		1	1	1	32,067	
24	Physician	85,419 - 109,820		1				
25	Community Health Nursing Supervisor	52,192 - 67,098		1	1	1	68,923	
26	Community Health Registered Nurse	46,313 - 59,538	2	2	2	2	122,076	
29	Custodial Worker I	27,277 - 29,244	3					
30	Data Services Support Clerk	30,584 - 33,242	2	2		2	65,745	2
31	Health Care Coordinator	63,926 - 82,194	1	1	1	1	83,619	
32	Health Services Administrator II	59,901 - 77,013	1	1				
33	Health Services Social Worker II	42,170 - 54,218	2	2	1	1	55,043	
34	Medical Assistant	31,495 - 34,273	1	1	1	1	37,167	
35	Medical Laboratory Technician	34,387 - 37,561	1	1		1	34,387	1
36	Medical Technologist	40,425 - 51,960		1	1	1	52,985	
37	Municipal Guard	31,495 - 34,273		1	1	1	35,498	
38	Physician Assistant	54,288 - 65,142	1	1	1	1	67,723	
39	Practical Nurse	33,489 - 36,542	1	1	1	1	39,828	
40	Public Administration Analyst	46,125				1	46,125	1
41	Science Technician	36,186 - 39,657			1	1	40,282	
42	Secretary	30,584 - 33,242	1	1		1	30,584	1
43	STD Nurse Specialist	44,035 - 56,617		2		2	89,072	2
44	STD Nurse Supervisor	49,054 - 63,055	1					
45	Service Representative	30,584 - 33,242	1	1	1	1	34,667	
46	Social Worker I	33,390 - 42,928			1	1	43,539	
	SUB-TOTAL FULL TIME		20	23	16	23	1,048,899	7
	PART TIME							
47	Physician	83.83/hr.	2	1	1	1	97,055	
	SUB-TOTAL - SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER		22	24	17	24	1,145,954	7

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	DISEASE CONTROL							
48	Administrative Officer	44,035 - 56,617	1	1				
49	Clerk I	26,042 - 27,809	1					
50	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,428	
51	Community Health Nursing Supervisor	52,192 - 67,098		1				
52	Data Services Support Clerk	30,584 - 33,242	3	3	4	4	139,868	
53	Disease Surveillance Investigator	40,425 - 51,960	1	1	1	1	52,785	
54	Disease Surveillance Program Supervisor	46,313 - 59,538			1	1	60,363	
54	Executive Secretary	29,580 - 38,030		1				
55	Health Services Administrator III	71,207 - 91,553	1	1	1	1	93,178	
	SUB-TOTAL - DISEASE CONTROL		8	9	8	8	386,622	
	TUBERCULOSIS CONTROL							
56	Clerical Supervisor I	31,495 - 34,273	1	1	1	1	35,498	
57	Community Health Registered Nurse	46,313 - 59,538	1	1	1	1	61,163	
58	Disease Surveillance Investigator	40,425 - 51,960				1		
59	Disease Surveillance Program Supervisor	46,313 - 59,538	2	1	2	2	122,526	
	SUB-TOTAL - TUBERCULOSIS CONTROL		4	4	4	4	219,187	

CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	TOTAL - FULL TIME		52	60	49	57	2,794,557	8
	TOTAL - PART TIME		2	1	1	1	97,055	
	REGULAR OVERTIME						147,856	
	SHIFT DIFFERENTIAL						2,548	
	TRANSFER TO DIVISION 20 - 60% OF PHYSICIAN						(58,191)	
	LUMP SUMS						11,962	
Total Gross Requirements			54	61	50	58	2,995,787	8
Less: Delay in Filling New Positions							(12,324)	
Plus: Earned Increment							4,624	
Plus: Longevity								
Minus: Turnover Reduction							(37,676)	
Total Budget Request							2,950,411	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	52	2,567,517	60	2,808,763	49	57	2,690,990	(117,773)	8
2	Part Time	2		1	97,055	1	1	97,055		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		269,307		147,856			147,856		
6	Holiday Overtime		810							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,907		2,548			2,548		
9	Lump Sum Sep. Pmts.		26,181		11,962			11,962		
10	Signing Bonus Payments				44,000				(44,000)	
Total		54	2,865,722	61	3,112,184	50	58	2,950,411	(161,773)	8

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CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2010 OPERATING BUDGET	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		750	750	750	
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	10,909	10,688	10,688	10,688	
209	Telephone & Communication					
210	Postal Services	2,405	4,000	4,000	4,000	
211	Transportation	7,231	8,621	8,621	8,621	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	125	125	125	125	
216	Commercial off the Shelf Software Licenses	1,019	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	2,700,225	2,904,312	2,744,812	2,445,312	(299,500)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	396	4,500	4,500	4,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,068	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	471	500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces		2,500	2,500	1,520	(980)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,729,849	2,949,571	2,790,071	2,489,591	(300,480)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2010 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Program		No.	Fund		No.	
HEALTH - HEALTH SERVICES		442	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,132	2,741	2,741	2,741	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	2,419	2,232	2,232	2,232	
308	Dry Goods, Notions & Wearing Apparel	3,030	6,864	6,864	6,864	
309	Cordage & Fibers					
310	Electrical & Communication	366	373	373	373	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	354	1,000	1,000	1,000	
317	Hospital & Laboratory	6,450	4,485	4,485	4,485	
318	Janitorial, Laundry & Household	902	1,050	1,050	1,050	
320	Office Materials & Supplies	15,340	20,659	20,659	20,659	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	125				
324	Precision, Photographic & Artists	4,664	7,305	7,305	7,305	
325	Printing	1,899	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	41,681	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	776	445	445	445	
420	Office Equipment	234	379	379	379	
423	Plumbing, AC & Space Heating	925				
424	Precision, Photographic & Artists	450				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	363	3,550	3,550	3,550	
428	Vehicles					
430	Furniture & Furnishings	208	209	209	209	
499	Other Equipment (not otherwise classified)		915	915	915	
	Total	2,956	5,498	5,498	5,498	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,700,225	2,904,312	2,744,812	2,445,312	(299,500)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	AACO				
250	ActionAids	13,947	33,180	13,947	Case management
250	AIDS Law Project of Phila.		78,498	78,498	Legal services - client advocacy
250	BEBASHI	15,330	8,914	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	92,237	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	558,485	257,439	272,739	Umbrella contract for prevention services
250	Health Federation	6,000	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	80,000	70,808	50,000	Outpatient medical care / health comm / public info
250	Orasure Technologies		140,478	44,178	HIV testing - quick test
250	PA School for the Deaf	51,697	58,395	58,395	Group level interventions
250	Philadelphia FIGHT	214,654	53,846	178,654	Aids library, information and referral services
250	Philadelphia Health Management Corp.	90,254	231,267	95,500	African / Haitian outpatient rapid testing
250	Philadelphia Health Management Corp.	875,508	810,259	810,259	Administration of Ryan White subcontractors
250	Prevention Point	120,790	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	Early intervention
250	Vision for Equality	31,000	62,000	62,000	Prevention services
	DISEASE CONTROL				
250	Philadelphia Health Management Corp.	102,000	123,500	85,500	Senior medical specialist in communicable disease
250	Episcopal Hospital		55,000		STD outpatient clinic at Episcopal Hospital
250	Philadelphia Health & Education Corp.	104,241	108,395	108,792	Physician services at Health Center #1
250	Philadelphia Health Management Corp.		16,897		Public Health nurse
250	General Healthcare Resources		26,000		Nursing services
250	Mercy Fitzgerald Hospital	34,910			Nursing services
250	Temple University Hospital / Episcopal		42,000		Clinical detention unit for TB patients

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2010 OPERATING BUDGET	

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

Major Objectives

To supplement the Department's General Fund, Disease Control Division, with Non-City funded programs as follows:

(G14087) Federal Childhood Immunization	(G14616) Expanded and Integrated HIV Testing
(G14090) Comprehensive Sexually Transmitted Disease Prev Sys	(G14633) Bioterrorism Preparedness
(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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,978,338	6,334,931	5,915,098	5,887,377	(27,721)
b)	Fringe Benefits	2,037,732	2,295,039	2,182,887	2,168,588	(14,299)
200	Purchase of Services	44,982,600	43,986,505	44,857,890	47,031,842	2,173,952
300	Materials and Supplies	282,722	507,342	272,655	267,651	(5,004)
400	Equipment	424,651	368,571	146,001	130,265	(15,736)
500	Contributions, Indemnities and Taxes					
700	Debt Service	359,339	406,870	334,720	332,832	(1,888)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	54,065,382	53,899,258	53,709,251	55,818,555	2,109,304

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	103	113	100	109	9
111	Part Time		3			
	Total	103	116	100	109	9

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION	G14087
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2010 - DECEMBER 31, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	457,964	567,400	489,747	489,747	
100 b)	Fringe Benefits - Total	133,651	157,403	134,361	134,361	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,030	7,753	8,073	8,073	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,322	6,024	5,350	5,350	
	Class 190 - Pension Obligation Bonds	3,979	6,203	4,000	4,000	
	Class 191 - Pension Contributions	28,234	48,203	28,384	28,384	
	Class 192 - FICA	15,844	18,417	15,928	15,928	
	Class 193 - Health / Medical	70,544	68,636	70,919	70,919	
	Class 194 - Group Life	594	751	597	597	
	Class 195 - Group Legal	1,104	1,416	1,110	1,110	
200	Purchase of Services	1,813,953	2,080,577	2,080,577	3,580,577	1,500,000
300	Materials and Supplies	31,223	53,114	53,114	53,114	
400	Equipment	2,707	6,209	6,209	6,209	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	60,441	39,814	39,814	39,814	
900	Advances and Misc. Payments					
	Total	2,499,939	2,904,517	2,803,822	4,303,822	1,500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,499,939	2,904,517	2,803,822	4,303,822	1,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,499,939	2,904,517	2,803,822	4,303,822	1,500,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS	G14090
State	Award Period	Type of Grant
Other Govt.	JANUARY 1, 2010 - DECEMBER 31, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	519,907	527,175	527,175	527,175	
100 b)	Fringe Benefits - Total	298,774	237,620	237,620	237,620	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,644	12,338	12,338	12,338	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,148	10,138	10,138	10,138	
	Class 190 - Pension Obligation Bonds	21,164	27,793	27,793	27,793	
	Class 191 - Pension Contributions	121,334	105,035	105,035	105,035	
	Class 192 - FICA	28,049	17,604	17,604	17,604	
	Class 193 - Health / Medical	105,738	60,985	60,985	60,985	
	Class 194 - Group Life	1,029	1,376	1,376	1,376	
	Class 195 - Group Legal	1,668	2,351	2,351	2,351	
200	Purchase of Services	1,751,290	1,789,552	1,789,552	1,789,552	
300	Materials and Supplies	65,353	56,247	56,247	56,247	
400	Equipment	15,307	19,840	19,840	19,840	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	51,717	85,680	85,680	85,680	
900	Advances and Misc. Payments					
	Total	2,702,348	2,716,114	2,716,114	2,716,114	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,702,348	2,716,114	2,716,114	2,716,114	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,702,348	2,716,114	2,716,114	2,716,114	

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	11	12	12	12	
111	Part Time					
	Total	11	12	12	12	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	STATE TUBERCULOSIS CONTROL	G14091
X State	Award Period	Type of Grant
Other Govt.	JULY 1, 2009 - JUNE 30, 2010	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	159,254	163,400	166,252	166,252	
100 b)	Fringe Benefits - Total	74,094	54,136	54,134	54,134	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,600	2,972	3,361	3,361	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,544	2,107	1,859	1,859	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,037	7,139	6,603	6,603	
	Class 192 - FICA	10,253	9,008	7,491	7,491	
	Class 193 - Health / Medical	46,850	32,160	34,228	34,228	
	Class 194 - Group Life	270	263	197	197	
	Class 195 - Group Legal	540	487	395	395	
200	Purchase of Services	175,246	214,323	214,343	214,343	
300	Materials and Supplies	150				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	720	3,637	766	766	
900	Advances and Misc. Payments					
	Total	409,464	435,496	435,495	435,495	

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	67,488	52,995	70,495	70,495	
200	State	341,976	382,501	365,000	365,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	409,464	435,496	435,495	435,495	

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title AIDS PERSONAL CARE SERVICES	Grant Number G14225
X Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	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 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	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. @ 6/30/08 (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					

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X <i>Federal</i>	VARICELLA AND VIRAL VACCINE PREVENTABLE DISEASE SURVEILLANCE	G14237
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	SEPTEMBER 30, 2009 - SEPTEMBER 29, 2010	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
<i>Local (Non-Govt.)</i>	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	376,815	295,579	449,162	449,162	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	376,815	295,579	449,162	449,162	

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	376,815	295,579	449,162	449,162	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	376,815	295,579	449,162	449,162	

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					

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X <i>Federal</i>	FEDERAL TUBERCULOSIS CONTROL PROGRAM	G14445
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	JANUARY 1, 2010 - DECEMBER 31, 2010	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project; and upgrading City Tuberculosis laboratory services.

Summary by Class						
Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	631,299	564,059	564,059	564,059	
100 b)	Fringe Benefits - Total	259,483	259,446	259,446	259,446	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,006	2,667	2,667	2,667	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,357	6,285	6,285	6,285	
	Class 190 - Pension Obligation Bonds	22,149	19,192	19,192	19,192	
	Class 191 - Pension Contributions	133,241	114,857	114,857	114,857	
	Class 192 - FICA	22,619	23,964	23,964	23,964	
	Class 193 - Health / Medical	64,973	89,873	89,873	89,873	
	Class 194 - Group Life	674	857	857	857	
	Class 195 - Group Legal	1,464	1,751	1,751	1,751	
200	Purchase of Services	262,521	306,960	256,960	256,960	
300	Materials and Supplies	13,602	15,971	15,971	15,971	
400	Equipment	1,628				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,528				
900	Advances and Misc. Payments					
	Total	1,170,061	1,146,436	1,096,436	1,096,436	

Summary by Funding Source						
Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,170,061	1,146,436	1,096,436	1,096,436	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,170,061	1,146,436	1,096,436	1,096,436	

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	13	14	11	11	
111	Part Time					
	Total	13	14	11	11	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	ENHANCED EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2010 - DECEMBER 31, 2010	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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	127,872	97,723	97,723	97,723	
100 b)	Fringe Benefits - Total	41,748	41,801	41,801	41,801	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,122	1,245	1,245	1,245	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	776	900	900	900	
	Class 190 - Pension Obligation Bonds	4,590	4,439	4,439	4,439	
	Class 191 - Pension Contributions	19,547	22,056	22,056	22,056	
	Class 192 - FICA	3,938	3,843	3,843	3,843	
	Class 193 - Health / Medical	11,560	8,976	8,976	8,976	
	Class 194 - Group Life	83	127	127	127	
	Class 195 - Group Legal	132	215	215	215	
200	Purchase of Services	228,731	258,689	258,689	258,689	
300	Materials and Supplies	23,178	26,249	26,249	26,249	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,907	10,051	10,051	10,051	
900	Advances and Misc. Payments					
	Total	432,436	434,513	434,513	434,513	

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	432,436	434,513	434,513	434,513	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	432,436	434,513	434,513	434,513	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title HIV/AIDS SURVEILLANCE	Grant Number G14473
<input checked="" type="checkbox"/> Federal	Award Period JANUARY 1, 2010 - DECEMBER 31, 2010	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

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	400,138	671,188	342,688	342,688	
100 b)	Fringe Benefits - Total	140,773	234,916	119,940	119,940	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,221	5,495	6,152	6,152	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,729	4,209	4,029	4,029	
	Class 190 - Pension Obligation Bonds	21,497	18,321	18,316	18,316	
	Class 191 - Pension Contributions	40,142	103,633	34,201	34,201	
	Class 192 - FICA	13,262	43,900	11,299	11,299	
	Class 193 - Health / Medical	51,966	57,627	44,276	44,276	
	Class 194 - Group Life	738	859	629	629	
	Class 195 - Group Legal	1,218	872	1,038	1,038	
200	Purchase of Services	927,891	861,627	358,683	353,747	(4,936)
300	Materials and Supplies	2,808		265	265	
400	Equipment			14,250		(14,250)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	86,623	61,751	31,526	31,526	
900	Advances and Misc. Payments					
	Total	1,558,233	1,829,482	867,352	848,166	(19,186)

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	1,558,233	1,829,482	867,352	848,166	(19,186)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,558,233	1,829,482	867,352	848,166	(19,186)

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	12	15	9	10	1
111	Part Time					
	Total	12	15	9	10	1

CITY OF PHILADELPHIA
FISCAL 2010 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/AIDS SURVEILLANCE RELATED EVENTS	G14473
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		SEPTEMBER 30, 2009 -SEPTEMBER 29, 2010	CATEGORICAL - DEPT. OF HHS - CDC
<input type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	47,260	26,993	27,291	27,291	
100 b)	Fringe Benefits - Total	14,158	9,448	9,551	9,551	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	361				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	729	661	663	663	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,392	3,417	3,462	3,462	
	Class 192 - FICA	3,102	1,624	1,634	1,634	
	Class 193 - Health / Medical	4,383	3,746	3,792	3,792	
	Class 194 - Group Life	130				
	Class 195 - Group Legal	61				
200	Purchase of Services	284,815	176,377	228,599	228,599	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,962	2,483			
900	Advances and Misc. Payments					
	Total	350,195	215,301	265,441	265,441	

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	350,195	215,301	265,441	265,441	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	350,195	215,301	265,441	265,441	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	HIV / AIDS SURVEILLANCE FOR PERINATAL PREVENTION	G14473
State	Award Period	Type of Grant
Other Govt.	JANUARY 1, 2010 - DECEMBER 31, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	50,573	57,211	43,934	40,425	(3,509)
100 b)	Fringe Benefits - Total	17,416	20,024	15,377	14,149	(1,228)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	384		339	311	(28)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	433	1,338	382	352	(30)
	Class 190 - Pension Obligation Bonds	538		475	437	(38)
	Class 191 - Pension Contributions	5,811	7,058	5,131	4,721	(410)
	Class 192 - FICA	1,764	3,348	1,557	1,433	(124)
	Class 193 - Health / Medical	8,332	8,280	7,357	6,769	(588)
	Class 194 - Group Life	77		68	63	(5)
	Class 195 - Group Legal	77		68	63	(5)
200	Purchase of Services	42,987	43,827	62,959	65,824	2,865
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,659	5,263	4,055	3,720	(335)
900	Advances and Misc. Payments					
	Total	116,635	126,325	126,325	124,118	(2,207)

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	116,635	126,325	126,325	124,118	(2,207)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	116,635	126,325	126,325	124,118	(2,207)

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
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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 HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506
X <i>Federal</i>	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE
<i>State</i>	Matching Requirements	
<i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>		

NONE REQUIRED

Grant Objective

Support of programs for: HIV Counseling, testing, and referral; Case management; Transportation services; Home delivered meals; infection control.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,070,000	1,070,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,070,000	1,070,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,070,000	1,070,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,070,000	1,070,000	1,000,000	1,000,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	Grant Number G14542
X Federal	Award Period JUNE 1, 2010 - MAY 31, 2011	Type of Grant CATEGORICAL - DEPT. OF HHS - CDC
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	85,650	42,380	83,508	83,508	
100 b)	Fringe Benefits - Total	30,809	14,833	29,228	29,228	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	408	200	387	387	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	438	986	416	416	
	Class 190 - Pension Obligation Bonds	3,335		3,164	3,164	
	Class 191 - Pension Contributions	18,290	5,122	17,351	17,351	
	Class 192 - FICA	1,686	2,315	1,599	1,599	
	Class 193 - Health / Medical	6,652	6,210	6,311	6,311	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	312,930	375,102	225,698	225,698	
300	Materials and Supplies	1,440	720	2,302	2,302	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,995	3,899	7,683	7,683	
900	Advances and Misc. Payments					
	Total	434,824	436,934	348,419	348,419	

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	434,824	436,934	348,419	348,419	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	434,824	436,934	348,419	348,419	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 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	ADULT VIRAL HEPATITIS PREVENTION COORDINATOR	G14560
	State	Award Period	Type of Grant
	Other Govt.	NOVEMBER 1, 2009 - OCTOBER 31, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	80,000	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	80,000	80,880	80,880	80,880	

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	80,000	80,880	80,880	80,880	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,000	80,880	80,880	80,880	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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	NATIONAL HIV BEHAVIORAL SURVEILLANCE	G14615
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2010 - DECEMBER 31, 2010	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 behavioral, and to develop and evaluate HIV prevention programs to these groups.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	37,673		122,979	115,556	(7,423)
100 b)	Fringe Benefits - Total	14,461		43,042	35,847	(7,195)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,044		3,107	2,588	(519)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	685		2,039	1,698	(341)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,021		3,039	2,531	(508)
	Class 192 - FICA	2,929		8,718	7,261	(1,457)
	Class 193 - Health / Medical	8,782		26,139	21,769	(4,370)
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			187,333	213,549	26,216
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	188				
900	Advances and Misc. Payments					
	Total	52,322		353,354	364,952	11,598

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	52,322		353,354	364,952	11,598
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,322		353,354	364,952	11,598

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

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
X	Federal	AIDS PREVENTION PROJECT	G14616
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2010 - DECEMBER 31, 2010	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,547,696	1,628,104	1,519,072	1,519,072	
100 b)	Fringe Benefits - Total	300,376	523,626	506,964	506,964	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,822	17,010	21,641	21,641	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,379	14,613	12,454	12,454	
	Class 190 - Pension Obligation Bonds	16,752	46,240	28,273	28,273	
	Class 191 - Pension Contributions	107,283	245,705	181,068	181,068	
	Class 192 - FICA	30,790	58,750	51,966	51,966	
	Class 193 - Health / Medical	122,352	137,084	206,502	206,502	
	Class 194 - Group Life	1,138	1,596	1,921	1,921	
	Class 195 - Group Legal	1,860	2,628	3,139	3,139	
200	Purchase of Services	4,462,152	4,035,956	3,982,805	3,982,805	
300	Materials and Supplies	4,815	16,845	6,844	6,844	
400	Equipment	4,582				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	120,923	91,508	137,036	137,036	
900	Advances and Misc. Payments					
	Total	6,440,544	6,296,039	6,152,721	6,152,721	

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	6,440,544	6,296,039	6,152,721	6,152,721	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,440,544	6,296,039	6,152,721	6,152,721	

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	27	30	25	27	2
111	Part Time					
	Total	27	30	25	27	2

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	EXPANDED AND INTEGRATED HIV TESTING	G14616
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	SEPTEMBER 30, 2009 - SEPTEMBER 29, 2010	CATEGORICAL - DEPT. OF HHS - CDC
<input type="checkbox"/> 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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	792,500	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	792,500	1,241,500	1,241,500	1,241,500	

Summary by Funding Source						
Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	792,500	1,241,500	1,241,500	1,241,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	792,500	1,241,500	1,241,500	1,241,500	

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

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	BIOTERRORISM PREPAREDNESS	G14633
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 10, 2009 - AUGUST 09, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	857,531	718,758	568,918	568,918	
100 b)	Fringe Benefits - Total	244,329	309,067	261,383	261,383	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,967	10,895	12,314	12,314	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,656	11,567	13,103	13,103	
	Class 190 - Pension Obligation Bonds		8,678	3,797	3,797	
	Class 191 - Pension Contributions	31,106	115,408	75,314	75,314	
	Class 192 - FICA	29,092	45,777	46,060	46,060	
	Class 193 - Health / Medical	157,591	113,326	107,982	107,982	
	Class 194 - Group Life	893	1,867	1,252	1,252	
	Class 195 - Group Legal	3,024	1,549	1,561	1,561	
200	Purchase of Services	1,571,245	1,435,213	1,372,076	2,172,076	800,000
300	Materials and Supplies	123,357	310,640	84,219	84,219	
400	Equipment	396,529	336,022	91,591	91,591	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,192,991	3,109,700	2,378,187	3,178,187	800,000

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	3,192,991	3,109,700	2,378,187	3,178,187	800,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,192,991	3,109,700	2,378,187	3,178,187	800,000

Summary of Positions

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

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CITY OF PHILADELPHIA
FISCAL 2010 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
X <i>Federal</i>	AIDS PROGRAM SERVICES	G14666
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	JULY 1, 2009 - JUNE 30, 2010	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<i>Local (Non-Govt.)</i>	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,027,454	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	2,027,454	2,027,454	2,027,454	2,027,454	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,027,454	2,027,454	2,027,454	2,027,454	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,027,454	2,027,454	2,027,454	2,027,454	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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 RAPID TESTING & PREVENTION		G14666
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,000,000	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,000,000	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. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department 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 RYAN WHITE PART B / ACT 656	Grant Number G14870
X	Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH
X	State		
	Other Govt.		
	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	88,473	73,476	129,156	112,367	(16,789)
100 b)	Fringe Benefits - Total	30,752	25,717	45,204	39,328	(5,876)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,938	1,285	2,849	2,478	(371)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,337	1,028	1,965	1,710	(255)
	Class 190 - Pension Obligation Bonds	2,407	1,800	3,538	3,078	(460)
	Class 191 - Pension Contributions	9,890	6,688	14,538	12,648	(1,890)
	Class 192 - FICA	3,900	4,115	5,733	4,988	(745)
	Class 193 - Health / Medical	10,505	10,287	15,442	13,435	(2,007)
	Class 194 - Group Life	387	257	569	495	(74)
	Class 195 - Group Legal	388	257	570	496	(74)
200	Purchase of Services	4,894,384	4,978,475	4,983,614	4,750,732	(232,882)
300	Materials and Supplies	3,924	4,801	9,444	4,440	(5,004)
400	Equipment	2,493	4,000	1,486		(1,486)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,227	6,797	11,947	10,394	(1,553)
900	Advances and Misc. Payments					
	Total	5,028,253	5,093,266	5,180,851	4,917,261	(263,590)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,754,647	3,815,497	3,957,387	3,693,797	(263,590)
200	State	1,273,606	1,277,769	1,223,464	1,223,464	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,028,253	5,093,266	5,180,851	4,917,261	(263,590)

Summary of Positions

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

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CITY OF PHILADELPHIA
FISCAL 2010 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
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	MARCH 1, 2010 - FEBRUARY 28, 2011	COMPETITIVE - DEPT. OF HHS - HRSA	
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

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

Grant Objective

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	915,048	1,139,537	1,157,596	1,157,596	
100 b)	Fringe Benefits - Total	418,708	387,443	399,336	399,336	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,480	16,090	19,532	19,532	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,519	13,338	10,986	10,986	
	Class 190 - Pension Obligation Bonds	29,906	28,282	28,522	28,522	
	Class 191 - Pension Contributions	154,746	129,216	147,587	147,587	
	Class 192 - FICA	58,506	57,029	55,799	55,799	
	Class 193 - Health / Medical	139,003	138,923	132,572	132,572	
	Class 194 - Group Life	2,400	2,285	2,289	2,289	
	Class 195 - Group Legal	2,148	2,280	2,049	2,049	
200	Purchase of Services	20,020,295	18,509,661	19,308,251	19,308,251	
300	Materials and Supplies	12,872	22,755	18,000	18,000	
400	Equipment		2,500	12,625	12,625	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,189	95,699	5,787	5,787	
900	Advances and Misc. Payments					
	Total	21,371,112	20,157,595	20,901,595	20,901,595	

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	21,371,112	20,157,595	20,901,595	20,901,595	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,371,112	20,157,595	20,901,595	20,901,595	

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	18	20	20	22	2
111	Part Time					
	Total	18	20	20	22	2

CITY OF PHILADELPHIA
FISCAL 2010 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 MINORITY AIDS INITIATIVE	Grant Number G14871
<input checked="" type="checkbox"/> Federal		Award Period AUGUST 1, 2009 - JULY 31, 2010	Type of Grant COMPETITIVE - 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 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	52,000	57,527	75,000	75,000	
100 b)	Fringe Benefits - Total	18,200	19,559	25,500	25,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		720			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		834			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,956	6,157	11,147	11,147	
	Class 192 - FICA	1,606	3,550	2,250	2,250	
	Class 193 - Health / Medical	8,638	8,100	12,103	12,103	
	Class 194 - Group Life		54			
	Class 195 - Group Legal		144			
200	Purchase of Services	1,287,391	1,604,753	1,770,691	1,770,691	
300	Materials and Supplies					
400	Equipment	1,405				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	260	288	375	375	
900	Advances and Misc. Payments					
	Total	1,359,256	1,682,127	1,871,566	1,871,566	

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	1,359,256	1,682,127	1,871,566	1,871,566	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,359,256	1,682,127	1,871,566	1,871,566	

Summary of Positions

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

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 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	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE	G14902
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 1, 2009 - AUGUST 31, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			40,000	10,000	(30,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			40,000	10,000	(30,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			40,000	10,000	(30,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			40,000	10,000	(30,000)

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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		ANTIVIRAL DRUGS - COMMUNITY CONTAINMENT STRATEGY	G14902
<input type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		SEPTEMBER 30, 2009 - SEPTEMBER 29, 2010	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
<input type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			105,564	140,753	35,189
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			105,564	140,753	35,189

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			105,564	140,753	35,189
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			105,564	140,753	35,189

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					

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CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 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	ADDRESSING VULNERABILITIES IN PREPAREDNESS	G14902
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2009 - SEPTEMBER 29, 2010	COST REIMBURSEMENT - PA. DEPT. OF HEALTH
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To address vulnerabilities in emergency preparedness.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			232,500	310,000	77,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			232,500	310,000	77,500

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			232,500	310,000	77,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			232,500	310,000	77,500

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

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

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	323,357	328,176	347,993	331,837	(16,156)
b)	Fringe Benefits	115,517	114,861	114,796	109,142	(5,654)
200	Purchase of Services	3,959,689	2,837,588	2,963,594	2,440,784	(522,810)
300	Materials and Supplies	93,908	71,315	121,962	121,962	
400	Equipment	2,602				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,825	33,676	17,625	17,625	
900	Advances and Misc. Payments					
Total		4,513,898	3,385,616	3,565,970	3,021,350	(544,620)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL		300,000	150,000		(150,000)
08	GRANTS REVENUE	4,513,898	3,085,616	3,415,970	3,021,350	(394,620)
Total		4,513,898	3,385,616	3,565,970	3,021,350	(544,620)

Summary of Full Time Positions by Fund

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

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GENERAL	No. 01

Major Objectives

The Division of Chronic Disease Prevention 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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		300,000	150,000		(150,000)
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			300,000	150,000		(150,000)

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

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

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse 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		300,000	150,000		(150,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		300,000	150,000		(150,000)

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		300,000	150,000		(150,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation		75,000		Health impact assessment, program monitoring, technical assistance, promoting healthy eating & increased physical activity.
250	GPUAC		75,000		Health impact assessment, program monitoring, technical assistance, promoting healthy eating & increased physical activity.

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Major Objectives

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

(G14371) Cardiovascular Risk Reduction Services
(G14623) Comprehensive Tobacco Control Program
(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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	323,357	328,176	347,993	331,837	(16,156)
b)	Fringe Benefits	115,517	114,861	114,796	109,142	(5,654)
200	Purchase of Services	3,959,689	2,537,588	2,813,594	2,440,784	(372,810)
300	Materials and Supplies	93,908	71,315	121,962	121,962	
400	Equipment	2,602				
500	Contributions, Indemnities and Taxes					
700	Debt Service	18,825	33,676	17,625	17,625	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,513,898	3,085,616	3,415,970	3,021,350	(394,620)

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

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

Funding Sources		Grant Title	Grant Number
X	Federal	CARDIOVASCULAR RISK REDUCTION SERVICES	G14371
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,263	6,263	6,080	6,080	
100 b)	Fringe Benefits - Total	2,192	2,192	2,127	2,127	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		109	109	109	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		88	88	88	
	Class 190 - Pension Obligation Bonds		154	154	154	
	Class 191 - Pension Contributions		613	548	548	
	Class 192 - FICA		351	351	351	
	Class 193 - Health / Medical	2,192	877	877	877	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	122,068	111,440	102,515	102,515	
300	Materials and Supplies		3,750	14,940	14,940	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	595	2,595	578	578	
900	Advances and Misc. Payments					
	Total	131,118	126,240	126,240	126,240	

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	131,118	126,240	126,240	126,240	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	131,118	126,240	126,240	126,240	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title COMPREHENSIVE TOBACCO CONTROL PROGRAM	Grant Number G14623
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	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

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	260,359	305,757	325,757	325,757	
100 b)	Fringe Benefits - Total	91,190	107,015	107,015	107,015	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,651	3,818	3,818	3,818	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,858	2,690	2,690	2,690	
	Class 190 - Pension Obligation Bonds	7,691	8,023	8,023	8,023	
	Class 191 - Pension Contributions	30,439	42,566	42,566	42,566	
	Class 192 - FICA	8,242	11,495	11,495	11,495	
	Class 193 - Health / Medical	37,548	37,434	37,434	37,434	
	Class 194 - Group Life	281	364	364	364	
	Class 195 - Group Legal	480	625	625	625	
200	Purchase of Services	1,999,333	1,901,521	2,019,521	2,019,521	
300	Materials and Supplies	93,186	67,200	107,022	107,022	
400	Equipment	2,602				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	11,087	29,047	17,047	17,047	
900	Advances and Misc. Payments					
	Total	2,457,757	2,410,540	2,576,362	2,576,362	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,457,757	2,410,540	2,576,362	2,576,362	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,457,757	2,410,540	2,576,362	2,576,362	

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

CITY OF PHILADELPHIA

FISCAL 2010 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

Funding Sources		Grant Title	Grant Number
X	Federal	STEPS FOR A HEALTHIER US	G14648
	State	Award Period	
	Other Govt.	JULY 1, 2009 - SEPTEMBER 21, 2009	Type of Grant
	Local (Non-Govt.)		COST REIMBURSEMENT - DEPT. OF H.H.S.
Matching Requirements			

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 (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	56,735	16,156	16,156		(16,156)
100 b)	Fringe Benefits - Total	22,135	5,654	5,654		(5,654)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,417	76	76		(76)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,031	57	57		(57)
	Class 190 - Pension Obligation Bonds	1,914	318	318		(318)
	Class 191 - Pension Contributions	4,490	3,378	3,378		(3,378)
	Class 192 - FICA	590	243	243		(243)
	Class 193 - Health / Medical	12,213	1,553	1,553		(1,553)
	Class 194 - Group Life	255	13	13		(13)
	Class 195 - Group Legal	225	16	16		(16)
200	Purchase of Services	1,750,541	436,880	439,279	75,000	(364,279)
300	Materials and Supplies	722	365			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,143	2,034			
900	Advances and Misc. Payments					
	Total	1,837,276	461,089	461,089	75,000	(386,089)

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	1,837,276	461,089	461,089	75,000	(386,089)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,837,276	461,089	461,089	75,000	(386,089)

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	Federal	PHILADELPHIA UJIMA: MIND SPIRIT BODY HEALTH COLLABORATIVE	G14697
	State	Award Period	Type of Grant
	Other Govt.	APRIL 1, 2010 - MARCH 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			67,066	67,066	
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	

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			67,066	67,066	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			67,066	67,066	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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	GO RED FOR WOMEN	G14901
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.	JULY 1, 2009 - JUNE 30, 2010	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			30,000	30,000	
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	

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			30,000	30,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			30,000	30,000	

Summary of Positions

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

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CITY OF PHILADELPHIA

FISCAL 2010 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

Funding Sources		Grant Title OBESITY RELATED CO-MORBIDITY	Grant Number G14901
X	Federal	Award Period JULY 1, 2009 - JUNE 30, 2010	Type of Grant COLLABORATIVE - THOMAS JEFFERSON UNIVERSITY
	State		
	Other Govt.		
	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			67,466	58,935	(8,531)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			67,466	58,935	(8,531)

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			67,466	58,935	(8,531)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			67,466	58,935	(8,531)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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 PHILADELPHIA URBAN FOOD & FITNESS ALLIANCE	Grant Number G14L18
<input type="checkbox"/> Federal	Award Period JULY 1, 2009 - MARCH 31, 2010	Type of Grant W. K. KELLOGG FOUNDATION / HEALTH PROMOTION COUNCIL
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input checked="" type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	87,747	87,747	87,747	87,747	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,747	87,747	87,747	87,747	

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)	87,747	87,747	87,747	87,747	
	Total	87,747	87,747	87,747	87,747	

Summary of Positions

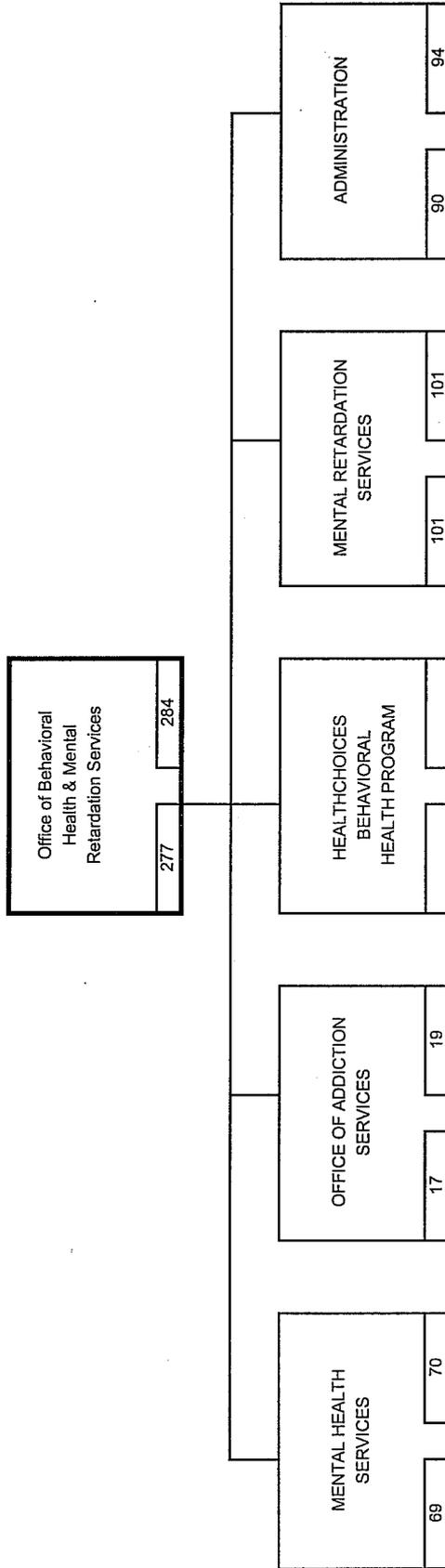
Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department	No.	15
Office of Behavioral Health & Mental Retardation Services		



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

DIVISION	
FY09	FY10
FILLED POS. 1/09	BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
Office of Behavioral Health and Mental Retardation Services								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,018,861	2,144,414	2,158,714	2,158,714	
		b)	Fringe Benefits					
		200	Purchase of Services	12,117,538	12,117,538	12,117,538	12,112,858	(4,680)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	14,136,399	14,261,952	14,276,252	14,271,572	(4,680)
06	HealthChoices	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	836,137,088	882,254,000	829,313,000	897,959,000	68,646,000
		300	Materials and Supplies					
		400	Equipment		100,000		100,000	100,000
		500	Contributions, etc.					
	800	Payments to Other Funds	1,753,766	1,480,000	1,580,000	1,580,000		
			Total	837,890,854	883,834,000	830,893,000	899,639,000	68,746,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	14,102,943	14,612,861	14,264,943	15,020,516	755,573
		b)	Fringe Benefits	7,360,425	9,672,027	6,316,945	6,662,568	345,623
		200	Purchase of Services	492,926,559	525,127,593	524,306,037	527,970,959	3,664,922
		300	Materials and Supplies	145,784	138,400	202,400	141,400	(61,000)
		400	Equipment	214,871	77,000	57,000	55,000	(2,000)
		500	Contributions, etc.					
	800	Payments to Other Funds	70,513	73,064	71,604	75,102	3,498	
			Total	514,821,095	549,700,945	545,218,929	549,925,545	4,706,616
		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	16,121,804	16,757,275	16,423,657	17,179,230	755,573
		b)	Fringe Benefits	7,360,425	9,672,027	6,316,945	6,662,568	345,623
		200	Purchase of Services	1,341,181,185	1,419,499,131	1,365,736,575	1,438,042,817	72,306,242
		300	Materials and Supplies	145,784	138,400	202,400	141,400	(61,000)
		400	Equipment	214,871	177,000	57,000	155,000	98,000
		500	Contributions, etc.					
	800	Payments to Other Funds	1,824,279	1,553,064	1,651,604	1,655,102	3,498	
			Total	1,366,848,348	1,447,796,897	1,390,388,181	1,463,836,117	73,447,936

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Office of Behavioral Health and Mental Retardation Services						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND - 01						
<u>Mental Retardation Services - 04</u>						
Transfer Parking funds to Fleet Management		(4,680)				(4,680)
GENERAL FUND TOTAL		(4,680)				(4,680)
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
MA Realignment, interest rate increases, State rate increase, added reinvestment program initiative		68,646,000				68,646,000
Potential equipment purchases			100,000			100,000
HEALTHCHOICES BEH. HEALTH PGM TOTAL		68,646,000	100,000			68,746,000

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2010 OPERATING BUDGET

Department						No.
Office of Behavioral Health and Mental Retardation Services						15
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>Mental Health Services - 01</u>						
Full year at current staff level & filled vacancy	347,699					347,699
Non-recurring signing bonus	(50,600)					(50,600)
Increased Part-Time	25,126					25,126
Decrease of Lump-Sum Payments	(3,097)					(3,097)
Increased fringe benefit costs	136,776					136,776
State Cost of living increase & possible expansion		457,470				457,470
City Personnel cost increase					1,660	1,660
Total	455,904	457,470			1,660	915,034
<u>Drug & Alcohol Services - 02</u>						
Full year at current staff level & filled vacancies	117,419					117,419
Non-recurring signing bonus	(7,700)					(7,700)
Delay in Filling Positions	(35,357)					(35,357)
Increased fringe benefit costs	53,799					53,799
State Cost of living increase & possible expansion		56,527				56,527
City Personnel cost increase					28	28
Total	128,161	56,527			28	184,716
<u>Mental Retardation Services - 04</u>						
Full year at current staff level	253,621					253,621
Non-recurring signing bonus	(85,800)					(85,800)
Increase of Lump-Sum Payments	10,000					10,000
Increased fringe benefit costs	76,183					76,183
State Cost of living increase & possible expansion		3,351,974				3,351,974
City Personnel cost increase					888	888
Total	254,004	3,351,974			888	3,606,866
<u>Administration - 05</u>						
Full year at current staff level & filled vacancies	302,390					302,390
Non-recurring signing bonus	(68,200)					(68,200)
Delay in Filling Positions	(27,566)					(27,566)
Increment	9,655					9,655
Decrease of Lump-Sum Payments	(32,017)					(32,017)
Increased fringe benefit costs	78,865					78,865
Anticipated purchase of service decrease		(201,049)				(201,049)
Anticipated decrease of supplies/equipment purchases			(63,000)			(63,000)
City Personnel cost increase					922	922
Total	263,127	(201,049)	(63,000)		922	
GRANTS REVENUE FUND SUBTOTAL	1,101,196	3,664,922	(63,000)		3,498	4,706,616
ALL FUNDS	1,101,196	72,306,242	37,000		3,498	73,447,936

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Behavioral Health and Mental Retardation Services	No. 15
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Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/2008 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		

A. Summary by Object Classification - All Funds

1	Full Time	259	15,629,303	297	15,831,545	277	284	16,792,706	7	961,161
2	Part Time	3	50,594	4	53,056	3	4	78,182	1	25,126
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		355,826		273,165			273,165		
6	Holiday Overtime		2,249		717			717		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,217		3,460			3,460		
9	Lump Sum Sep. Pmts.		78,615		35,114			31,000		(4,114)
10	Bonus				226,600					(226,600)
	Total	262	16,121,804	301	16,423,657	280	288	17,179,230	8	755,573

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	31	1,917,135	33	2,123,843	32	32	2,117,143		(6,700)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		22,633		20,240			20,240		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		478		331			331		
9	Lump Sum Sep. Pmts.		78,615					21,000		21,000
10	Bonus				14,300					(14,300)
	Total	31	2,018,861	33	2,158,714	32	32	2,158,714		

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

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

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2010 OPERATING BUDGET	

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Health Services	01
Program	No.		
Health Services	442		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,772,001	3,897,868	3,913,997	4,233,125	319,128
b)	Fringe Benefits	1,875,654	2,099,018	1,542,014	1,678,790	136,776
200	Purchase of Services	151,349,661	151,068,232	150,689,354	151,146,824	457,470
300	Materials and Supplies	4,672	6,400	6,400	6,400	
400	Equipment	34,406	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	17,323	17,925	17,925	19,585	1,660
900	Advances and Misc. Payments					
Total		157,053,717	157,099,443	156,179,690	157,094,724	915,034

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	8,356,752	8,371,340	8,374,640	8,374,640	
08	Grants Revenue	148,696,965	148,728,103	147,805,050	148,720,084	915,034
Total		157,053,717	157,099,443	156,179,690	157,094,724	915,034

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	5	5	5	5	
08	Grants Revenue	52	61	64	65	1
Total Full Time		57	66	69	70	1

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

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Health Services	01
Program	No.	Fund	No.
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	307,310	312,883	316,183	316,183	
b)	Fringe Benefits					
200	Purchase of Services	8,049,442	8,058,457	8,058,457	8,058,457	
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	8,356,752	8,371,340	8,374,640	8,374,640	

Summary of Positions

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

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS**

Department	No.	Division	No.
Office of Behavioral Health / Mental Retardation Services	15	Mental Health Services	01
Program	No.	Fund	No.
Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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MENTAL HEALTH SERVICES								
FULL TIME								
1	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	40,028	
2	Health Program Manager	59,900 - 77,013	2	2	2	2	156,876	
3	MH Emergency Services Coordinator II	46,313 - 59,538	1	1	1	1	60,963	
4	Word Processing Specialist	30,584 - 33,241	1	1	1	1	34,667	
	TOTAL - FULL TIME		5	5	5	5	292,534	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Behavioral Health/MR Services	No. 15	Division Mental Health Services	No. 01
Program Health Services	No. 442	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	Total - Full Time		5	5	5	5	292,534		
	Standby Time						21,474		
	Regular Overtime						2,000		
	Shift/Stress Differential						175		
Total Gross Requirements			5	5	5	5	316,183		
Less: Delay in Filling New Positions									
Plus: Earned Increment									
Plus: Longevity									
Minus: Turnover Reduction									
Total Budget Request								316,183	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	306,446	5	310,708	5	5	314,008	3,300	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		546		2,000			2,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		318		175			175		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus				3,300				(3,300)	
Total		5	307,310	5	316,183	5	5	316,183		

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Health Services	01
Program	No.	Fund	No.
Health Services	442	General	01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,383				
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	50,768	96,768	6,834	6,834	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	7,991,291	7,961,689	8,051,623	8,051,623	
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	8,049,442	8,058,457	8,058,457	8,058,457	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Office of Behavioral Health/Mental Retardation Services	No. 15	Division Mental Health Services	No. 01
Type of Service Health Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	8,042,059	8,058,457	8,058,457	8,058,457	
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.
	Mental Health Programs				Various MH services to citizens of Philadelphia.
250	Greater Philadelphia Urban Affairs Coalition (GPUAC)	50,768	6,834	6,834	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 proxy for the state matching requirements.
254	Greater Philadelphia Urban Affairs Coalition (GPUAC)	13,648	89,934	89,934	
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.	4,282,974	4,252,372	4,252,372	
254	ODAAT, Inc.	259,423			
254	People Acting To Help Inc		942,809	942,809	
254	Philadelphia Mental Health Care Corp. (PMHCC)	964,595	960,401	960,401	
254	Project Home, Inc.	242,883	242,883	242,883	
254	Resources for Human Development, Inc.	612,384	929,740	929,740	
254	The PA Hospital of the Univ. of PA Health Sys	174,557	174,557	174,557	
254	Safe and Sound	981,900			
		8,042,059	8,058,457	8,058,457	

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Health Services	01
Program	No.	Fund	No.
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,464,691	3,584,985	3,597,814	3,916,942	319,128
b)	Fringe Benefits	1,875,654	2,099,018	1,542,014	1,678,790	136,776
200	Purchase of Services	143,300,219	143,009,775	142,630,897	143,088,367	457,470
300	Materials and Supplies	4,672	6,400	6,400	6,400	
400	Equipment	34,406	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	17,323	17,925	17,925	19,585	1,660
900	Advances and Misc. Payments					
	Total	148,696,965	148,728,103	147,805,050	148,720,084	915,034

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	52	61	64	65	1
111	Part Time	3	4	3	4	1
	Total	55	65	67	69	2

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 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 Mental Health Program	Grant Number G15363
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2009 - June 30, 2010	Type of Grant Cost Reimbursement - PA Department of Welfare
<input checked="" type="checkbox"/> State		
Other Govt.		
Local (Non-Govt.)		

Matching Requirements

The minimum matching requirement as set by the Commonwealth of PA. Is estimated at a total of \$9,168,907 for Mental Health services for Fiscal Year 2010.

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,464,691	3,584,985	3,597,814	3,916,942	319,128
100 b)	Fringe Benefits - Total	1,875,654	2,099,018	1,542,014	1,678,790	136,776
	Class 186 - Flex Cash Pmts.	1,253	1,253	2,007	2,185	178
	Class 187 - Worker's Comp. - Disability	58,772	74,665	74,665	81,288	6,623
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	46,907	52,150	52,150	56,776	4,626
	Class 190 - Pension Obligation Bonds	129,713	143,240	143,240	155,945	12,705
	Class 191 - Pension Contributions	825,262	851,520	552,368	601,363	48,995
	Class 192 - FICA	197,660	219,922	219,922	239,429	19,507
	Class 193 - Health / Medical	599,180	738,506	479,900	522,467	42,567
	Class 194 - Group Life	9,923	10,487	10,487	11,417	930
	Class 195 - Group Legal	6,984	7,275	7,275	7,920	645
200	Purchase of Services	141,784,254	142,800,599	142,460,354	142,964,485	504,131
300	Materials and Supplies	4,672	6,400	6,400	6,400	
400	Equipment	34,406	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	17,323	17,925	17,925	19,585	1,660
900	Advances and Misc. Payments					
	Total	147,181,000	148,518,927	147,634,507	148,596,202	961,695

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	7,690,702	8,794,828	8,274,684	7,274,684	(1,000,000)
200	State	139,490,298	139,724,099	139,359,823	141,321,518	1,961,695
300	Other Governments					
400	Local (Non-Governmental)					
	Total	147,181,000	148,518,927	147,634,507	148,596,202	961,695

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	52	61	64	65	1
111	Part Time	3	4	3	4	1
	Total	55	65	67	69	2

CITY OF PHILADELPHIA
FISCAL 2010 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 Human Services Development Fund	Grant Number G15506
<input checked="" type="checkbox"/>	Federal	Award Period July 1, 2009 - June 30, 2010	Type of Grant Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/>	State		
<input type="checkbox"/>	Other Govt.		
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None required.

Grant Objective

To 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,090,659	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	1,090,659	104,565	104,565	104,565	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,090,659	104,565	104,565	104,565	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,090,659	104,565	104,565	104,565	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department 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 checked="" type="checkbox"/>	Federal	Integrated Children's Services Plan	G15653
<input type="checkbox"/>	State	Award Period	Type of Grant
<input type="checkbox"/>	Other Govt.	July 1, 2007 - June 30, 2008	Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/>	Local (Non-Govt.)	Matching Requirements	

None required.

Grant Objective

To integrate children services throughout the City of Philadelphia in cooperation with DHS CARES.

Summary by Class

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

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

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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 checked="" type="checkbox"/> Federal	Justice & Mental Health Collaboration Program	G15667
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	January 1, 2007 to August 31, 2008	Cost Reimbursement - Dept. of Justice through Police Dept.
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

None required.

Grant Objective

The purpose of this grant is to develop a plan do a cross system s program based upon the Crisis Intervention Team (CIT) model first developed in Memphis, Tn. It is to be piloted and tested in the Philadelphia Police Department's East Division, with the goal to prevent injury and death to both police officers and people in crises through additional training and education and to insure subsequent care and services are provided to the mental health consumer.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	148,040	27,345	27,345		(27,345)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	148,040	27,345	27,345		(27,345)

Summary by Funding Source

Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	148,040	27,345	27,345		(27,345)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	148,040	27,345	27,345		(27,345)

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of 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 Mentally Ill Homeless Services	Grant Number G15967
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2009 - June 30, 2010	Type of Grant Cost Reimbursement - PHMC
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	77,266	77,266	38,633	19,317	(19,316)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	77,266	77,266	38,633	19,317	(19,316)

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	77,266	77,266	38,633	19,317	(19,316)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	77,266	77,266	38,633	19,317	(19,316)

Summary of Positions

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Office of Addiction Services	02
Program	No.		
Health Services	442		

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,217,257	1,260,011	1,247,584	1,321,946	74,362
b)	Fringe Benefits	428,172	576,461	572,484	626,283	53,799
200	Purchase of Services	43,516,001	43,304,242	43,584,233	43,640,760	56,527
300	Materials and Supplies	13,876	20,000	20,000	20,000	
400	Equipment	15,652	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,423	4,370	4,629	4,657	28
900	Advances and Misc. Payments					
	Total	45,195,381	45,170,084	45,433,930	45,618,646	184,716

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	1,767,766	1,827,607	1,832,007	1,832,007	
08	Grants Revenue	43,427,615	43,342,477	43,601,923	43,786,639	184,716
	Total	45,195,381	45,170,084	45,433,930	45,618,646	184,716

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	6	6	6	6	
08	Grants Revenue	12	16	11	13	2
	Total Full Time	18	22	17	19	2

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	332,544	386,087	390,487	390,487	
b)	Fringe Benefits					
200	Purchase of Services	1,435,222	1,441,520	1,441,520	1,441,520	
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	1,767,766	1,827,607	1,832,007	1,832,007	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health / Mental Retardation Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	DRUG AND ALCOHOL SERVICES							
	FULL TIME							
1	Community Drug Prevention Coordinator	40,424 - 51,960	1	1	1	1	52,985	
2	Drug & Alcohol Abuse Program Manager	55,871 - 71,835	2	2	2	2	146,922	
3	Health Program Analyst 2	52,192 - 67,097	1	1	1	1	64,523	
4	Public Health Program Analyst	46,313 - 59,537	2	2	2	2	121,657	
	TOTAL - FULL TIME		6	6	6	6	386,087	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department Office of Behavioral Health/MR Services	No. 15	Division Office of Addiction Services	No. 02
Program Health Services	No. 442	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total - Full Time		6	6	6	6	386,087	

Total Gross Requirements			6	6	6	6	386,087	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							386,087	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	318,134	6	386,087	6	6	386,087		
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.		14,410					4,400	4,400	
10	Signing Bonus				4,400				(4,400)	
	Total	6	332,544	6	390,487	6	6	390,487		

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES**

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health Services	442	General	01

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

Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,435,222	1,441,520	1,441,520	1,441,520	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,435,222	1,441,520	1,441,520	1,441,520	

**CITY OF PHILADELPHIA
FISCAL 2010 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,435,222	1,441,520	1,441,520	1,441,520	
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.
	Drug & Alcohol Programs				
250	Health Promotion Council of SE PA	74,000	74,000	74,000	Project Teach
250	Horizon House, Inc.	501,888	240,218	240,218	Shelter Services
250	Impact Services Corporation	47,380	47,380	47,380	Shelter Services
250	Shalom Inc.	46,758			
250	Prevention Point Philadelphia	354,989	342,989	342,989	Vocational, Life Skills Prgm & Syringe Exch
250	Project Home, Inc.	410,207	214,285	214,285	Shelter Services
250	To be determined		522,648	522,648	
		1,435,222	1,441,520	1,441,520	
					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 proxy for the state matching requirements.

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	884,713	873,924	857,097	931,459	74,362
b)	Fringe Benefits	428,172	576,461	572,484	626,283	53,799
200	Purchase of Services	42,080,779	41,862,722	42,142,713	42,199,240	56,527
300	Materials and Supplies	13,876	20,000	20,000	20,000	
400	Equipment	15,652	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,423	4,370	4,629	4,657	28
900	Advances and Misc. Payments					
	Total	43,427,615	43,342,477	43,601,923	43,786,639	184,716

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	16	11	13	2
111	Part Time					
	Total	12	16	11	13	2

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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 Behavioral Health Services (173)	Grant Number G15277
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2009 - June 30, 2010	Type of Grant Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None required.

Grant Objective

To 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	Description	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	10,212,678	10,889,715	9,946,711	9,946,711	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,212,678	10,889,715	9,946,711	9,946,711	

Summary by Funding Source						
Code	Category	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	10,212,678	10,889,715	9,946,711	9,946,711	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,212,678	10,889,715	9,946,711	9,946,711	

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department Office of 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	Phila. Intermediate Punishment Substance Abuse Program	G15290
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	July 1, 2009 - June 30, 2010	Cost Reimbursement - PCCD
<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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	134,434		132,586	132,586	
100 b)	Fringe Benefits - Total	45,228		48,323	48,323	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,737		3,795	3,795	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,442		2,635	2,635	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,589		9,639	9,639	
	Class 192 - FICA	6,167		11,267	11,267	
	Class 193 - Health / Medical	29,063		20,752	20,752	
	Class 194 - Group Life	230		235	235	
	Class 195 - Group Legal					
200	Purchase of Services	6,738,443	5,830,832	7,142,369	7,142,369	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	672		663	663	
900	Advances and Misc. Payments					
	Total	6,918,777	5,830,832	7,323,941	7,323,941	

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	6,918,777	5,830,832	7,323,941	7,323,941	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,918,777	5,830,832	7,323,941	7,323,941	

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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 Philadelphia Community Court	Grant Number G15382
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2007 - June 30, 2008	Type of Grant Cost Reimbursement - PCCD
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

Match is \$22,545 in FY'07 and \$33,818 in FY'08

Grant Objective

Additional contracted staff case manager and administrative cost associated with community court rising case loads.

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	31,032				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,032				

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	31,032				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,032				

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health / MR Services	15	Office of Addiction Services	02
Program	No.	Fund	No.
Health Services	442	Grants Revenue	08
Funding Sources		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	State Drug & Alcohol Program		G15700
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2009 - June 30, 2010	Cost Reimbursement - PA Dept. of Health	
<input type="checkbox"/> 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 \$1,827,607.

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	750,279	873,924	724,511	798,873	74,362
100 b)	Fringe Benefits - Total	382,944	576,461	524,161	577,960	53,799
	Class 186 - Flex Cash Pmts.	1,848	1,848	2,585	2,850	265
	Class 187 - Worker's Comp. - Disability	13,018	17,912	16,259	17,928	1,669
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,937	12,640	11,473	12,651	1,178
	Class 190 - Pension Obligation Bonds	25,974	39,863	36,184	39,898	3,714
	Class 191 - Pension Contributions	165,171	256,971	233,253	257,194	23,941
	Class 192 - FICA	33,331	52,661	47,800	52,706	4,906
	Class 193 - Health / Medical	131,814	189,241	171,774	189,404	17,630
	Class 194 - Group Life	2,795	3,842	3,487	3,845	358
	Class 195 - Group Legal	1,056	1,483	1,346	1,484	138
200	Purchase of Services	21,691,869	21,519,291	21,430,749	21,487,276	56,527
300	Materials and Supplies	13,876	20,000	20,000	20,000	
400	Equipment	15,652	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,751	4,370	3,966	3,994	28
900	Advances and Misc. Payments					
	Total	22,858,371	22,999,046	22,708,387	22,893,103	184,716

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	14,261,136	13,422,532	13,472,567	13,472,567	
200	State	8,597,235	9,576,514	9,235,820	9,420,536	184,716
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,858,371	22,999,046	22,708,387	22,893,103	184,716

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	12	16	11	13	2
111	Part Time					
	Total	12	16	11	13	2

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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 Homeless Shelter Reimbursement	Grant Number G15806
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2009 - June 30, 2010	Type of Grant Cost Reimbursement - U.S. Dept. of the Army
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	91,205	273,000	273,000	273,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,205	273,000	273,000	273,000	

Summary by Funding Source						
Code	Category	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	91,205	273,000	273,000	273,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,205	273,000	273,000	273,000	

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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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	Comprehensive Highway Safety Program	G15934
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	July 1, 2009 - June 30, 2010	Cost Reimbursement - PennDot
<input type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	340,806	375,138	375,138	375,138	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	340,806	375,138	375,138	375,138	

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	340,806	375,138	375,138	375,138	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	340,806	375,138	375,138	375,138	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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 Act 152	Grant Number G15976
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2009 - June 30, 2010	Type of Grant Cost Reimbursement - Dept. of Public Welfare
<input type="checkbox"/> State	Matching Requirements	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None required.

Grant Objective

To 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,369,442	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	2,369,442	2,369,442	2,369,442	2,369,442	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,369,442	2,369,442	2,369,442	2,369,442	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,369,442	2,369,442	2,369,442	2,369,442	

Summary of Positions

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

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

DIVISION SUMMARY

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

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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	836,137,088	882,254,000	829,313,000	897,959,000	68,646,000
300	Materials and Supplies					
400	Equipment		100,000		100,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,753,766	1,480,000	1,580,000	1,580,000	
900	Advances and Misc. Payments					
Total		837,890,854	883,834,000	830,893,000	899,639,000	68,746,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department Office of Behavioral Health/MR Services	No. 15	Division HealthChoices Behavioral Health Program	No. 03
Program Health Services	No. 442	Fund HealthChoices Behavioral Health	No. 06

Code (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services						
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201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			39,012		(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	24,540,299	14,494,806	14,084,949	14,084,949	
251	Professional Svcs. - Information Technology			500,500	500,500	
252	Accounting & Auditing Services	201,500	78,750	201,500	201,500	
253	Legal Services					
254	Mental Health & Mental Retardation Services	811,395,289	867,680,444	814,487,039	883,172,051	68,685,012
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	836,137,088	882,254,000	829,313,000	897,959,000	68,646,000

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		100,000		100,000	100,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		100,000		100,000	100,000

**CITY OF PHILADELPHIA
FISCAL 2010 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 Services		HealthChoices Behavioral Health	06

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	836,137,088	882,254,000	829,273,988	897,959,000	68,685,012
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.
	HCBH Reinvestment				
250	Albert Einstein Healthcare Network, Inc.	126,448			Consultation & Evaluation
250	Bethesda Project, Inc.	3,096			Facility Improvements
250	Bucks County Council on Alcoholism & Drug Dep.	455,904	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	Catholic Charities Archdiocese of Phila.	41,674			Consultation & Evaluation
250	Community Advocates	43,728			Consultation & Evaluation
250	Childrens Aid Society of Montgomery County	143,605			Consultation & Evaluation
250	Children's Crisis Treatment Ctr	127,149			Consultation & Evaluation
250	Citizens Acting Together Can Help, Inc.	53,451			Consultation & Evaluation
250	Consortium, Inc.	86,633			Compact
250	Devereux Foundation	54,918			Behavioral Shaping
250	Family Planning Council	100,000	100,000	100,000	Prevention Service Coalition
250	Greater Philadelphia Urban Affairs Coalition	222,181			Mini Grant Management / Consultation & Evaluation
250	Intercultural Family Services	100,000	100,000	100,000	Prevention Service Coalition
250	Juvenile Justice Center	54,918			Consultation & Evaluation
250	Mazzoni Center	100,000	100,000	100,000	Prevention Service Coalition
250	Northeast Treatment Center	756,508	665,384	665,384	Forensic Intensive Rec.-Methadone / Curfew Center
250	Northern Home for Children	315,971	100,000	100,000	Prevention Service Coal./ Consultation & Evaluation
250	Northwestern Human Services, Inc.	45,443			Curfew Center
250	People Acting to Help, Inc.	22,363			Renovations
250	Philadelphia Health Management Corp.	4,053,745	4,307,131	4,307,131	Forensic Intensive Recovery Services
250	Philadelphia Mental Health Care Corp.	7,942,260	8,000,000	8,000,000	Addiction Services for the Uninsured
250	Philadelphia Mural Arts	100,000	140,000	140,000	Community Development
250	Please Touch Museum	100,000	100,000	100,000	Prevention Service Coalition
250	Presbyterian Children's Village	47,973			Consultation & Evaluation
250	Safe and Sound	500,000			Care Program
250	Socio Emotional Learning Family, Inc.	218,747	693,500	912,500	Homeless Services
250	Southeast Asian Mutual Assistance Assn.	100,000	100,000	100,000	Prevention Service Coalition
250	Woman's Christian Alliance	90,744			Consultation & Evaluation
250	Wordsworth Academy	242,506			Consultation & Evaluation
250	DHS Expenditure Transfer	8,418,796			Consultation & Evaluation
254	Albert Einstein Medical Center	29,900			Facility Improvements
254	Asociacion Puerto. En Marcha, Inc.	50,000			Facility Improvements
254	Association for Independent Growth	96,553			Compact & Facility Improvements
254	Catholic Social Services	50,000			Renovations
254	Centralized Comprehensive Human Services, Inc	50,000	55,200	55,200	Renovations & Peer Specialist
254	Citizens Acting Together Can Help, Inc.	1,000,000	113,328	113,328	Curfew Center, Consult.& Evaluation, Renovations
254	Comhar, Inc.	1,596,800			LTSR & Day Programs Transformation / Renovations
254	Community Behavioral Health	21,000,000	20,000,000	20,000,000	Specialized Placement & Co-Dependent Residential
		48,642,014	35,209,191	35,428,191	

**CITY OF PHILADELPHIA
FISCAL 2010 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 Services	HealthChoices Behavioral Health	06

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services					
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.
HCBH Reinvestment Continued					
254	Community Council for MH/MR, Inc.	2,585,343			Peer Specialist & Wireless / Renovations
254	Consortium , Inc.	300,219	91,747	91,747	Peer Specialist
254	Dr. Warren E. Smith Health Centers	246,404	88,848	88,848	Peer Specialist, SE Asian
254	Elwyn, Inc.	732,092			Day Programs & Wireless
254	Guadenzia, Inc.	50,000			Childrens Outpatient Services
254	Greater Philadelphia Urban Affairs Coalition	581,000	581,000		Community Supports
254	Horizon House, Inc.	3,578,203	1,678,217	1,678,217	Homeless - Outreach Housing
254	Housing Initiative		5,000,000		Residential Services
254	Intercommunity Action, Inc.	318,763	86,896	86,896	Aging Project
254	Jewish Employment & Vocational Services	487,860			Day Programs
254	Joseph J. Peters Institute	15,000			Renovations
254	MH Assoc Of Southeastern Pa	296,256	196,256	196,256	PEAK, Training Center
254	North Philadelphia Health Systems	385,252			Homeless Services
254	Northeast Community Center for MH/MR, Inc.	15,000	55,200	55,200	Peer specialist
254	Northwestern Human Services, Inc.	1,023,239	970,237	970,237	Peer specialist/Day transformation
254	Northwestern Woodhaven, Inc.	50,000			Renovations
254	Pathways to Housing		976,950	976,950	Mental Health Housing First
254	People Acting to Help, Inc.	1,275,708	416,484	416,484	Day Programs
254	Philadelphia Health Management Corp.	60,000			Community awareness
254	Philadelphia Mental Health Care Corp. (PMHCC)	1,259,863	824,504	824,504	Special Coordination
254	Philadelphia Opportunities	15,000			Renovations
254	Project Home, Inc.	93,437			Shelter Programs
254	Resources for Human Development, Inc.	2,370,171	3,013,231	2,720,933	Family Support Homeless
254	Temple University Hospital	50,000			Renovations
254	The Pennsylvania Hospital of the Univ. of Pa Health	283,961	1,016,524	1,016,524	Aging Pilot & Cognitive Therapy
		16,072,771	14,996,094	9,122,796	
HealthChoices Behavioral Health Prgm					
250	The Clayton Group	23,538			HIPAA Compliance Activities
250	N-Tegrity Solutions Group	18,000	36,000	36,000	HIPAA Compliance Activities
251	Integrating Factors, Inc.		500,500	500,500	Cares program client data maintenance & support
252	Mitchell & Titus, LLP	201,500	201,500	201,500	Annual Audit of program.
254	Community Behavioral Health	765,650,687	772,944,912	847,284,222	BH Services, Managed Care Contract
254	Consumer Satisfaction Team, Inc.	997,992	1,013,498	1,013,498	Consumer Supports BHS
254	MH Assoc Of Southeastern Pa	249,424	249,424	249,424	Consumer Supports BHS
254	Philadelphia Health Management Corp.	284,624	250,045	250,045	Consumer Supports BHS
254	Philadelphia Mental Health Care Corp.	3,170,874	2,720,874	2,720,874	Consumer Supports BHS
254	Resources for Human Development, Inc.	541,703	135,426	135,426	Community of Care Teams
254	The Pennsylvania Hospital of the Univ. of PA Health S	283,961	1,016,524	1,016,524	Aging Pilot & Cognitive Therapy
		771,422,303	779,068,703	853,408,013	
		836,137,088	829,273,988	897,959,000	

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CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2010 OPERATING BUDGET	

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.		
Health Services	442		

Summary by Class						
Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,899,679	6,305,073	5,967,753	6,145,574	177,821
b)	Fringe Benefits	2,562,294	3,700,063	2,271,687	2,347,870	76,183
200	Purchase of Services	309,099,219	342,337,657	341,232,488	344,579,782	3,347,294
300	Materials and Supplies	40,107	40,000	40,000	40,000	
400	Equipment	96,511	30,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,287	28,231	26,512	27,400	888
900	Advances and Misc. Payments					
Total		317,724,097	352,441,024	349,548,440	353,150,626	3,602,186

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,275,103	3,276,364	3,282,964	3,278,284	(4,680)
08	Grants Revenue	314,448,994	349,164,660	346,265,476	349,872,342	3,606,866
Total		317,724,097	352,441,024	349,548,440	353,150,626	3,602,186

Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	10	10	10	10	
08	Grants Revenue	88	106	91	91	
Total Full Time		98	116	101	101	

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.	Fund	No.
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 2007 Actual Obligations	Fiscal 2008 Original Appropriations	Fiscal 2008 Estimated Obligations	Fiscal 2009 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	642,229	658,803	665,403	665,403	
b)	Fringe Benefits					
200	Purchase of Services	2,632,874	2,617,561	2,617,561	2,612,881	(4,680)
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	3,275,103	3,276,364	3,282,964	3,278,284	(4,680)

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 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 Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
MENTAL RETARDATION SERVICES								
FULL TIME								
1	Health Program Manager	59,900 - 77,013	1	1	1	1	78,438	
2	Health Services Social Work Supv	52,192 - 67,097	2	2	2	2	126,760	
3	Health Services Social Worker II	42,169 - 54,218	2	2	2	2	107,586	
4	MH/MR Program Director	111,445	1	1	1	1	111,445	
5	MR Psychologist	52,192 - 67,097	1	1	1	1	68,523	
6	Public Health Program Analyst	46,313 - 59,537	1	1	1	1	60,763	
7	Word Processing Specialist	30,584 - 33,242	2	2	2	2	67,834	
	TOTAL - FULL TIME		10	10	10	10	621,349	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.	Fund	No.
Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total - Full Time		10	10	10	10	621,349	
	Regular Overtime						18,240	
	Holiday Overtime						156	
	Standby Time/Out of Class						19,058	
	Lump Sum Payments						6,600	
	Total Gross Requirements		10	10	10	10	665,403	
	Less: Delay in Filling New Positions							
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Turnover Reduction							
	Total Budget Request						665,403	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	10	619,982	10	640,407	10	10	640,407		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		22,087		18,240			18,240		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		160		156			156		
9	Lump Sum Sep. Pmts.							6,600	6,600	
10	Signing Bonus				6,600				(6,600)	
	Total	10	642,229	10	665,403	10	10	665,403		

CITY OF PHILADELPHIA FISCAL 2010 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 Services		442	General		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	2,632,874	2,617,561	2,617,561	2,612,881	(4,680)
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,632,874	2,617,561	2,617,561	2,612,881	(4,680)

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**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department Office of Behavioral Health / Mental Retardation Services	No. 15	Division Mental Retardation Services	No. 04
Type of Service Health Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,632,874	2,617,561	2,617,561	2,612,881	(4,680)
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.
254	Mental Retardation Programs Consortium, Inc.	576,487	348,620	343,940	Various MR 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 proxy for the state matching requirements.
254	People Acting to Help, Inc. (PATH)	2,056,387			
254	Philadelphia Health Management		2,268,941	2,268,941	
254	Philadelphia Health Management				
254	To be determined				
		2,632,874	2,617,561	2,612,881	

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Mental Retardation Services	04
Program	No.	Fund	No.
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,257,450	5,646,270	5,302,350	5,480,171	177,821
b)	Fringe Benefits	2,562,294	3,700,063	2,271,687	2,347,870	76,183
200	Purchase of Services	306,466,345	339,720,096	338,614,927	341,966,901	3,351,974
300	Materials and Supplies	40,107	40,000	40,000	40,000	
400	Equipment	96,511	30,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,287	28,231	26,512	27,400	888
900	Advances and Misc. Payments					
	Total	314,448,994	349,164,660	346,265,476	349,872,342	3,606,866

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	88	106	91	91	
111	Part Time					
	Total	88	106	91	91	

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 OPERATING BUDGET	

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
	Other Govt.	July 1, 2009 - June 30, 2010	Cost Reimbursement - Dept. of Public Welfare
	Local (Non-Govt.)	Matching Requirements	

The minimum matching requirement as set by the Commonwealth of Pa. is estimated at a total of \$2,487,029 for Mental retardation services for Fiscal Year 2010. 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,257,450	5,646,270	5,302,350	5,480,171	177,821
100 b)	Fringe Benefits - Total	2,562,294	3,700,063	2,271,687	2,347,870	76,183
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	87,681	113,129	112,368	116,136	3,768
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	54,049	80,595	76,884	79,462	2,578
	Class 190 - Pension Obligation Bonds	169,649	256,082	253,554	262,057	8,503
	Class 191 - Pension Contributions	1,066,773	1,606,803	793,966	820,593	26,627
	Class 192 - FICA	231,107	344,616	328,746	339,771	11,025
	Class 193 - Health / Medical	930,251	1,266,512	678,778	701,542	22,764
	Class 194 - Group Life	13,480	19,716	15,271	15,783	512
	Class 195 - Group Legal	9,324	12,610	12,120	12,526	406
200	Purchase of Services	306,466,345	339,720,096	338,614,927	341,966,901	3,351,974
300	Materials and Supplies	40,107	40,000	40,000	40,000	
400	Equipment	96,511	30,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,287	28,231	26,512	27,400	888
900	Advances and Misc. Payments					
	Total	314,448,994	349,164,660	346,265,476	349,872,342	3,606,866

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	150,949,500	166,282,601	166,906,733	170,165,896	3,259,163
200	State	163,499,494	182,882,059	179,358,743	179,706,446	347,703
300	Other Governments					
400	Local (Non-Governmental)					
	Total	314,448,994	349,164,660	346,265,476	349,872,342	3,606,866

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	88	106	91	91	
111	Part Time					
	Total	88	106	91	91	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Administration	05
Program	No.		
Health Services	442		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,232,867	5,294,323	5,294,323	5,478,585	184,262
b)	Fringe Benefits	2,494,305	3,296,485	1,930,760	2,009,625	78,865
200	Purchase of Services	1,079,216	535,000	917,500	716,451	(201,049)
300	Materials and Supplies	87,129	72,000	136,000	75,000	(61,000)
400	Equipment	68,302	32,000	32,000	30,000	(2,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,480	22,538	22,538	23,460	922
900	Advances and Misc. Payments					
	Total	8,984,299	9,252,346	8,333,121	8,333,121	

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	General	736,778	786,641	786,641	786,641	
08	Grants Revenue	8,247,521	8,465,705	7,546,480	7,546,480	
	Total	8,984,299	9,252,346	8,333,121	8,333,121	

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	General	10	12	11	11	
08	Grants Revenue	76	81	79	83	4
	Total Full Time	86	93	90	94	4

Summary of Part Time Positions by Fund

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

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Administration	05
Program	No.	Fund	No.
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, 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	736,778	786,641	786,641	786,641	
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	736,778	786,641	786,641	786,641	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	12	11	11	
111	Part Time					
	Total	10	12	11	11	

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health / Mental Retardation Services	15	Administration	05
Program	No.	Fund	No.
Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION								
FULL TIME								
1	Assistant City Solicitor	44,824 - 61,800	3	3	3	3	156,936	
2	Chief Deputy City Solicitor	87,550 - 121,025	1	1	1	1	112,959	
3	Deputy City Solicitor	54,590 - 79,825	1	1	1	1	63,821	
4	Legal Assistant	24,720 - 37,080	3	3	3	3	107,475	
5	MH/MR Administrator	100,633 - 129,374	1	1	1	1	131,000	
6	Secretary	30,584 - 33,241	1	1	1	1	33,241	
7	Senior Attorney	91,001	1	1	1	1	91,001	
	TOTAL - FULL TIME		10	11	11	11	696,433	
8	Executive Assistant-MDO (1)	51,500		1				
	(1) Expense Transfer from MDO							

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Administration	05
Program	No.	Fund	No.
Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Total - Full Time		10	12	11	11	696,433	
	Standby Time						80,208	
	Lumo Sum Payments						10,000	
Total Gross Requirements			10	12	11	11	786,641	
Less: Delay in Filling New Positions								
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
Total Budget Request							786,641	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2007		Fiscal 2008			Fiscal 2009		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	10	672,573	12	786,641	11	11	776,641	(10,000)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		64,205					10,000	10,000	
10	Signing Bonus									
Total		10	736,778	12	786,641	11	11	786,641		

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Behavioral Health/MR Services	15	Administration	05
Program	No.	Fund	No.
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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,496,089	4,507,682	4,507,682	4,691,944	184,262
b)	Fringe Benefits	2,494,305	3,296,485	1,930,760	2,009,625	78,865
200	Purchase of Services	1,079,216	535,000	917,500	716,451	(201,049)
300	Materials and Supplies	87,129	72,000	136,000	75,000	(61,000)
400	Equipment	68,302	32,000	32,000	30,000	(2,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,480	22,538	22,538	23,460	922
900	Advances and Misc. Payments					
	Total	8,247,521	8,465,705	7,546,480	7,546,480	

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2008 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	76	81	79	83	4
111	Part Time					
	Total	76	81	79	83	4

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2010 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 BHS / MRS Administration	Grant Number G15438
X Federal	Award Period July 1, 2009 - June 30, 2010	Type of Grant Cost Reimbursement - Dept. of Public Welfare
State	Matching Requirements	
Other Govt.		
Local (Non-Govt.)		

Matching requirement of 10% will be appropriated in the General Fund.

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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,496,089	4,507,682	4,507,682	4,691,944	184,262
100 b)	Fringe Benefits - Total	2,494,305	3,296,485	1,930,760	2,009,625	78,865
	Class 186 - Flex Cash Pmts.	2,005	2,005	1,472	1,472	
	Class 187 - Worker's Comp. - Disability	88,304	96,166	101,194	105,331	4,137
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	56,556	65,297	66,211	68,918	2,707
	Class 190 - Pension Obligation Bonds	183,775	259,603	266,613	277,511	10,898
	Class 191 - Pension Contributions	1,092,287	1,539,412	639,418	665,556	26,138
	Class 192 - FICA	213,828	264,452	269,124	280,125	11,001
	Class 193 - Health / Medical	836,812	1,048,117	563,691	586,733	23,042
	Class 194 - Group Life	11,450	11,911	12,984	13,515	531
	Class 195 - Group Legal	9,288	9,522	10,053	10,464	411
200	Purchase of Services	1,079,216	535,000	917,500	716,451	(201,049)
300	Materials and Supplies	87,129	72,000	136,000	75,000	(61,000)
400	Equipment	68,302	32,000	32,000	30,000	(2,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	22,480	22,538	22,538	23,460	922
900	Advances and Misc. Payments					
	Total	8,247,521	8,465,705	7,546,480	7,546,480	

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	8,247,521	8,465,705	7,546,480	7,546,480	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,247,521	8,465,705	7,546,480	7,546,480	

Summary of Positions

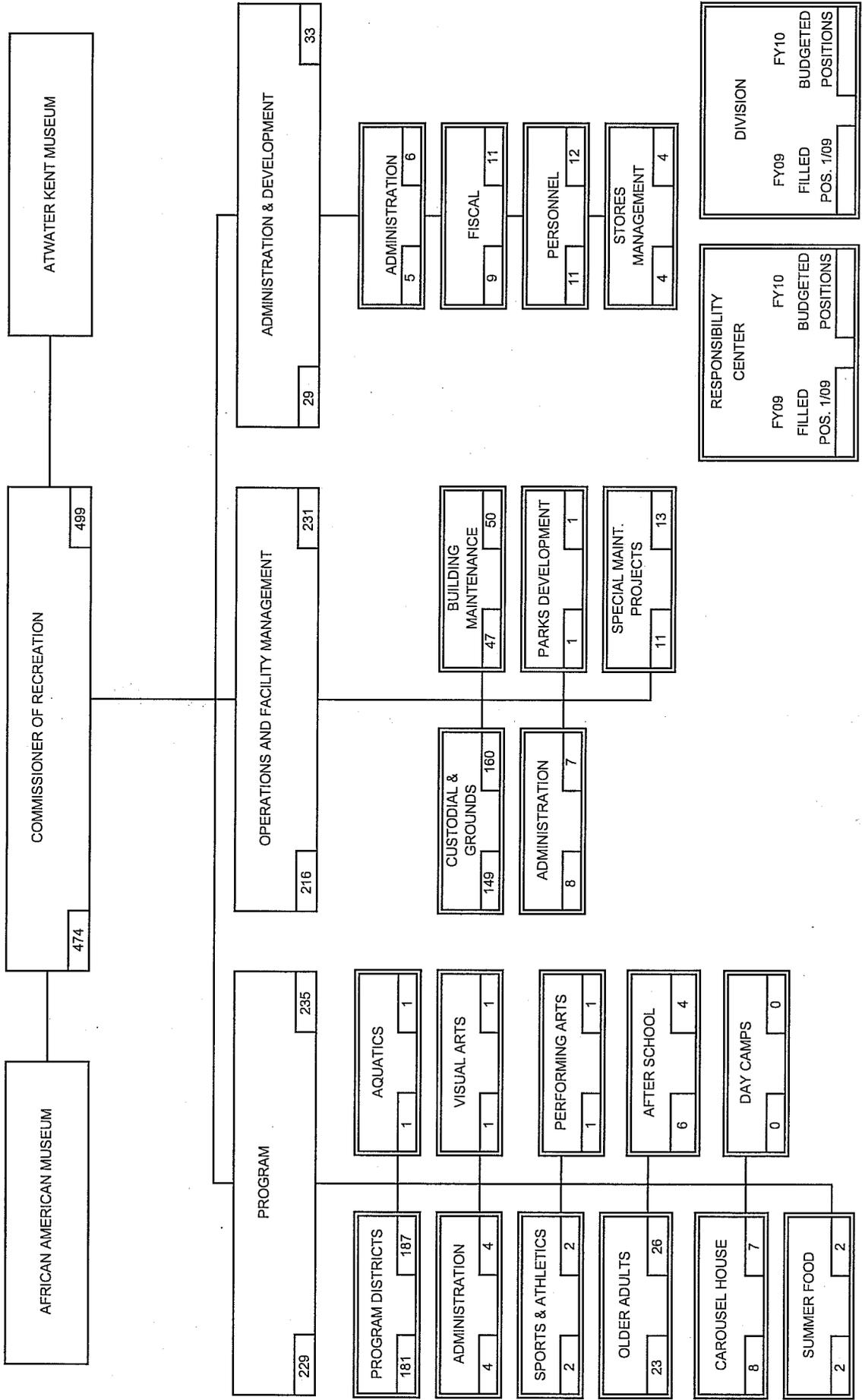
Code (1)	Category (2)	Actual Pos. @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Incr. Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 5 (7)
101	Full Time	76	81	79	83	4
111	Part Time					
	Total	76	81	79	83	4

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2010 OPERATING BUDGET

Department RECREATION No. 16



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2010 OPERATING BUDGET

Department								No.
RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2008 Actual Obligations (5)	Fiscal 2009 Original Appropriation (6)	Fiscal 2009 Estimated Obligations (7)	Fiscal 2010 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	31,270,256	33,277,509	32,260,647	27,714,571	(4,546,076)
		b)	Fringe Benefits					
		200	Purchase of Services	3,627,198	3,278,052	2,614,052	1,751,502	(862,550)
		300	Materials and Supplies	1,524,690	1,483,411	1,483,411	1,796,411	313,000
		400	Equipment	165,310	156,760	156,760	156,760	
		500	Contributions, etc.	2,000,000	2,200,000	2,200,000	1,700,000	(500,000)
		800	Payments to Other Funds					
			Total	38,587,454	40,395,732	38,714,870	33,119,244	(5,595,626)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	2,595,141	2,793,263	2,842,867	2,870,867	28,000
		b)	Fringe Benefits	400,128	487,012	492,026	494,172	2,146
		200	Purchase of Services	542,356	550,712	454,965	454,965	
		300	Materials and Supplies	3,642,025	4,201,403	3,779,500	3,814,500	35,000
		400	Equipment	11,528	44,228	42,000	42,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,191,178	8,076,618	7,611,358	7,676,504	65,146
		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	33,865,397	36,070,772	35,103,514	30,585,438	(4,518,076)
		b)	Fringe Benefits	400,128	487,012	492,026	494,172	2,146
		200	Purchase of Services	4,169,553	3,828,764	3,069,017	2,206,467	(862,550)
		300	Materials and Supplies	5,166,715	5,684,814	5,262,911	5,610,911	348,000
		400	Equipment	176,838	200,988	198,760	198,760	
		500	Contributions, etc.	2,000,000	2,200,000	2,200,000	1,700,000	(500,000)
		800	Payments to Other Funds					
			Total	45,778,632	48,472,350	46,326,228	40,795,748	(5,530,480)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2010 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						
FULL FUNDING OF STAFFING REQUIREMENTS	(280,509)					(280,509)
BONUS	(525,250)					(525,250)
INCREMENTS AND LONGEVITY	55,178					55,178
DELAYS IN HIRING/TURNOVER REDUCTION	(452,825)					(452,825)
PART TIME	(375,614)					(375,614)
TEMPORARY/SEASONAL	(2,489,673)					(2,489,673)
REGULAR OVERTIME	(225,080)					(225,080)
HOLIDAY OVERTIME	(11,398)					(11,398)
RETIREMENT LUMP SUMS	(232,793)					(232,793)
SHIFT/STRESS DIFFERENTIAL	(8,113)					(8,113)
PHILADELPHIA YOUTH NETWORK		(500,000)				(500,000)
AFRICAN AMERICAN MUSEUM		(240,300)				(240,300)
NATIONAL JR. TENNIS LEAGUE		(28,500)				(28,500)
SCOTLAND YARD SECURITY		(6,000)				(6,000)
OTHER PURCHASES OF SERVICES		(87,750)				(87,750)
MATERIAL,SUPPLIES AND EQUIPMENT			313,000			313,000
PHILADELPHIA ACTIVITIES FUND				(500,000)		(500,000)
TOTAL GENERAL FUND	(4,546,076)	(862,550)	313,000	(500,000)		(5,595,626)
GRANT FUND						
AT RISK AFTER SCHOOL PROGRAM (SNACK)			35,000			35,000
OLDER ADULT PROGRAM	30,146					30,146
TOTAL, GRANT FUND	30,146		35,000			65,146
TOTAL, ALL FUNDS	(4,515,930)	(862,550)	348,000	(500,000)		(5,530,480)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2010 OPERATING BUDGET

Department									No.	
RECREATION									16	
Line No.	Category	Fiscal 2008		Fiscal 2009			Fiscal 2010		Increase (Decrease) in Pos. (Col. 8 less 7) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	490	21,536,947	517	23,183,618	474	499	22,044,738	25	(1,138,880)
2	Part Time	114	2,544,472	141	2,576,557	111	123	2,200,943	12	2,200,820
3	Temporary and Seasonal		7,892,604		7,768,493			5,283,999		(2,484,494)
4	Fees to Board Members									
5	Regular Overtime		1,166,654		1,112,774			888,293		(224,481)
6	Holiday Overtime		62,548		61,306			49,908		(11,398)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		73,059		74,274			66,253		(8,021)
9	Lump Sum Sep. Pmts.		528,836		284,096			51,303		(232,793)
10			60,277		42,396					(42,396)
Total		604	33,865,397	658	35,103,514	585	622	30,585,438	37	(4,518,076)
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	469	20,562,471	517	22,062,383	453	474	20,901,373	21	(1,161,010)
2	Part Time	114	2,544,472	141	2,576,557	111	123	2,200,943	12	(375,614)
3	Temporary and Seasonal		6,290,539		6,068,724			3,579,051		(2,489,673)
4	Fees to Board Members									
5	Regular Overtime		1,148,535		1,091,389			866,309		(225,080)
6	Holiday Overtime		62,548		61,306			49,908		(11,398)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		72,698		73,796			65,683		(8,113)
9	Lump Sum Sep. Pmts.		528,836		284,096			51,303		(232,793)
10	Sick Pay		60,157		42,396					(42,396)
Total		583	31,270,256	658	32,260,647	564	597	27,714,571	33	(4,546,076)
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2010 OPERATING BUDGET

Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661		

Summary by Class

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,956,990	22,752,488	22,290,402	19,036,738	(3,253,664)
b)	Fringe Benefits	400,128	487,012	492,026	494,172	2,146
200	Purchase of Services	2,592,913	2,829,971	2,028,678	1,214,733	(813,945)
300	Materials and Supplies	3,855,152	4,394,545	3,972,642	4,007,642	35,000
400	Equipment	96,949	116,749	108,414	108,414	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,902,131	30,580,765	28,892,162	24,861,699	(4,030,463)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	21,710,954	22,504,147	21,280,804	17,185,195	(4,095,609)
08	GRANTS REVENUE	7,191,178	8,076,618	7,611,358	7,676,504	65,146
	Total	28,902,131	30,580,765	28,892,162	24,861,699	(4,030,463)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	220	231	208	210	2
08	GRANTS REVENUE	21	25	21	25	4
	Total Full Time	241	256	229	235	6

Summary of Part Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/08 (3)	Fiscal 2009 Budgeted Pos. (4)	Increment Run Jan-09 (5)	Fiscal 2010 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 5) (7)
01	GENERAL	114	141	111	123	12
	Total Part Time	114	141	111	123	12

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Major Objectives

THE OBJECTIVE OF THE PROGRAM DIVISION OF THE PHILADELPHIA DEPARTMENT OF RECREATION 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. WHILE THE RECREATION DEPARTMENT HAS A LONG HISTORY OF PROGRAMMING WITHIN PHILADELPHIA, ITS MISSION IS TO CONTINUE TO ADAPT TO THE CHANGING NEEDS OF THE COMMUNITIES IT SERVES.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,361,849	19,959,225	19,447,535	16,165,871	(3,281,664)
b)	Fringe Benefits					
200	Purchase of Services	2,050,557	2,279,259	1,573,713	759,768	(813,945)
300	Materials and Supplies	213,127	193,142	193,142	193,142	
400	Equipment	85,421	72,521	66,414	66,414	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,710,954	22,504,147	21,280,804	17,185,195	(4,095,609)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	220	231	208	210	2
111	Part Time	114	141	111	123	12
	Total	334	372	319	333	14

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PROGRAM DISTRICTS								
101 - PERMANENT FULL-TIME								
1	ASSISTANT RECREATION LEADER	30,584 - 33,242	2	6	2	2	58,734	
2	PARK RECREATION DISTRICT SUPV	46,313 - 59,537	1	1				
3	RECREATION DISTRICT MANAGER	55,872 - 71,836	8	9	7	9	652,670	2
4	RECREATION LEADER I	35,879 - 46,125	27	37	26	45	1,961,779	19
5	RECREATION LEADER II	40,425 - 51,960	59	67	60	67	3,416,024	7
6	RECREATION LEADER III	46,313 - 59,533	48	51	45	50	3,058,403	5
7	RECREATION LEADER TRAINEE	31,339 - 40,291	42	22	36	9	329,810	(27)
8	RECREATION OUTREACH WORKER	31,495 - 34,273	5	5	5	5	176,090	
SUB-TOTAL PERMANENT FULL TIME			192	198	181	187	9,653,510	6
111 - PERMANENT PART-TIME								
9	ASSISTANT RECREATION LEADER (1,089 HRS)	14.70PH - 15.98PH	89	115	90	115	2,001,255	25
10	RECREATION LEADER I (1,089 HRS)	17.25PH - 22.18PH	2	2	2	2	42,939	
SUB-TOTAL PERMANENT PART TIME			91	117	92	117	2,044,195	25
121 - TEMPORARY & SEASONAL								
11	OUTREACH WORKER (720 HRS)	10.73PH						
12	RECREATION ATTENDANT-RINKS(420 HRS)	12.04PH		35	6	6	30,341	
13	RECREATION SPECIALTY INSTRUCTOR (217 HRS)	10.73PH - 13.00PH	17	222	18	206	530,389	188
14	SEASONAL MAINTENANCE ATTENDANT(300 HRS)	10.73PH	4	22				
SUB-TOTAL TEMPORARY & SEASONAL			21	279	24	212	560,730	188
161 - REGULAR OVERTIME							95,510	
171 - HOLIDAY OVERTIME							5,687	
181 - SHIFT DIFFERENTIAL							42,941	
PROGRAM DISTRICT TOTALS			304	594	297	516	12,402,572	219

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
RECREATION			16	PROGRAM			01	
Program			No.	Fund			No.	
CULTURAL & RECREATION			661	GENERAL			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CAROUSEL HOUSE								
101 - PERMANENT FULL-TIME								
15	DEPARTMENTAL AIDE	25,150 - 26,792	1	1	1	1	26,792	
16	EQUIPMENT OPERATOR I	31,495 - 34,273	2	2	1	1	35,698	
17	HVAC MECHANIC II	38,912 - 42,809	1	1	1			(1)
18	OLDER ADULT CENTER DIRECTOR	52,192 - 67,097	1	1				
19	RECREATION FACILITIES CARETAKER I	29,490 - 32,000	1	1	1	1	32,826	
20	RECREATION LEADER I	35,879 - 46,125	2	2	2	2	93,700	
21	RECREATION LEADER II	40,425 - 51,960	1	1	1	1	53,385	
22	RECREATION PROGRAM COODINATOR	49,054 - 63,055			1	1	64,080	
SUB-TOTAL PERMANENT FULL TIME			9	9	8	7	306,481	(1)
161 - REGULAR OVERTIME							8,234	
171 - HOLIDAY OVERTIME							373	
181 - SHIFT DIFFERENTIAL							754	
CAROUSEL HOUSE TOTAL			9	9	8	7	315,842	(1)
OLDER ADULT PROGRAM								
101 - PERMANENT FULL TIME								
23	AUTOMOTIVE DRIVER	30,584 - 33,241		1	1			(1)
24	CLERK III	33,489 - 36,542		1	1			(1)
25	CLERK STENOGRAPHER III	29,579 - 38,029		1	1	1	39,255	
26	RECREATION FACILITIES CARETAKER I	29,490 - 32,001		2	1	2	60,662	1
SUB TOTAL PERMANENT FULL TIME				5	4	3	99,917	(1)
161 REGULAR OVERTIME								
171 HOLIDAY OVERTIME								
181 SHIFT DIFFERENTIAL								
OLDER ADULT PROGRAM TOTAL				5	4	3	99,917	(1)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PROGRAM ADMINISTRATION								
101 - PERMANENT FULL-TIME								
27	ADMINISTRATIVE TECHNICIAN	30,454 - 39,163		1				
28	DEPUTY COMMISSIONER	101,406	1	1	1	1	101,406	
29	EXECUTIVE ASSISTANT	55,872 - 71,836	1					
30	EXECUTIVE SECRETARY	29,579 - 38,029	1		1	1	38,855	
31	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1				
32	RECREATION PROGRAM DIRECTOR	63,925 - 82,194	2	2	2	2	158,498	
SUB-TOTAL PERMANENT FULL TIME			6	5	4	4	298,759	
121 - TEMPORARY & SEASONAL								
33	RECREATION ATTENDANT (300 HRS)	11.00PH - 12.00PH		12				
34	RECREATION SPECIALTY INSTRUCTOR (630 HRS)	10.73PH - 13.00PH	6	10		10	74,750	10
SUB-TOTAL TEMPORARY & SEASONAL			6	22		10	74,750	10
161 - REGULAR OVERTIME							1,144	
171 - HOLIDAY OVERTIME							664	
181 - SHIFT DIFFERENTIAL							512	
PROGRAM ADMINISTRATION TOTAL			12	27	4	14	375,829	10
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	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
RECREATION		16	PROGRAM		01			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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	
AFTER SCHOOL PROGRAM								
101 - PERMANENT FULL-TIME								
38	CLERK TYPIST II	28,338 - 30,636	1	1	1	1	31,661	
39	RECREATION LEADER I	35,879 - 46,125						
40	RECREATION LEADER II	40,425 - 51,960	2	3	2	2	107,170	
41	RECREATION PROGRAM COODINATOR	49,053 - 63,055	1	1	1	1	64,080	
42	RECREATION SPECIALITY INSTRUCTOR	30,584 - 33,242	3	3	2			(2)
	SUB-TOTAL PERMANENT FULL TIME		7	8	6	4	202,911	(2)
121-TEMPORARY & SEASONAL								
43	RECREATION SPECIALTY INSTRUCTORS (700 HRS)	10.73PH - 11.23PH	7	128	94	62	476,532	(32)
44	RECREATION SPECIALTY INSTRUCTORS (144 HRS)	10.73PH - 12.00PH		10				
	SUB-TOTAL TEMPORARY & SEASONAL		7	138	94	62	476,532	(32)
	161 - REGULAR OVERTIME						3,082	
	171 - HOLIDAY OVERTIME						166	
	181 - SHIFT DIFFERENTIAL						331	
	AFTER SCHOOL PROGRAM TOTAL		14	146	100	66	683,022	(34)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
RECREATION		16	PROGRAM		01			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PERFORMING ARTS								
101 - PERMANENT FULL-TIME								
45	RECREATION LEADER II	40,425 - 51,960	1	1				
46	RECREATION PROGRAM COORDINATOR	49,053 - 63,055	1	1	1	1	64,280	
SUB-TOTAL PERMANENT FULL TIME			2	2	1	1	64,280	
121 - TEMPORARY & SEASONAL								
47	RECREATION SPECIALTY INSTRUCTOR (600 HRS.)	10.73PH - 13.00PH		8				
SUB-TOTAL TEMPORARY & SEASONAL				8				
	161 - REGULAR OVERTIME						202	
	171 - HOLIDAY OVERTIME						243	
	181 - SHIFT DIFFERENTIAL						331	
PERFORMING ARTS TOTAL			2	10	1	1	65,056	
AQUATICS								
101 - PERMANENT FULL-TIME								
48	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								
49	LIFEGUARD I (990 HRS)	9.00PH - 9.50PH						
50	WATER SAFETY INSTRUCTOR I (1,552 HRS)	15.14PH - 16.48PH	16	17	14			(14)
51	WATER SAFETY INSTRUCTOR II (1,552 HRS)	16.10PH - 17.56PH	7	7	5	6	156,749	1
SUB-TOTAL PERMANENT PART TIME			23	24	19	6	156,749	(13)
121 - TEMPORARY & SEASONAL								
52	LIFEGUARD I (250 HRS)	12.33PH - 12.83PH	163	350		225	707,625	225
53	LIFEGUARD II \ RSI (250 HRS)	14.00PH-14.60PH	28	80		46	164,450	46
54	POOL EQUIPMENT OPERATOR (320 HRS)	10.73PH	46	80	1	46	157,946	45
55	POOL MAINTENANCE ATTENDANT (320 HRS)	10.73PH	226	250		150	515,040	150
56	POOL MAINTENANCE ATTENDANT (320 HRS)	11.73PH		88		50	187,680	50
SUB-TOTAL TEMPORARY & SEASONAL			463	848	1	517	1,732,741	516
	161 - REGULAR OVERTIME						29,132	
	171 - HOLIDAY OVERTIME							
	181 - SHIFT DIFFERENTIAL						176	
AQUATICS TOTAL			487	873	21	524	1,982,677	503

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
COMMUNITY RECREATION PROGRAM								
121 - TEMPORARY & SEASONAL								
57	ASSISTANT DAY CAMP DIRECTOR (245 HRS)	5.78PH						
58	DAY CAMP DIRECTOR (245 HRS)	6.30PH						
59	JR RECREATION AIDE TRAINEE (140 HRS)	5.15PH						
60	REC AIDE TRAINEE (217 HRS)	7.15PH		180				
61	SR REC AIDE TRAINEE (217 HRS)	10.73PH						
62	RECREATION SPECIALTY INSTRUCTOR (217 HRS)	10.73PH		184		86	200,243	86
COMMUNITY RECREATION PROGRAM TOTAL					364	86	200,243	86

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Permanent Full Time Employees		220	231	208	210	10,879,061	2
	Permanent Part Time Employees		114	141	111	123	2,200,943	12
	Temporary Employees		497	1,659	119	887	3,044,995	768
	Overtime						141,226	
	Holiday Overtime						7,861	
	Shift Differential						45,286	
	Provision for Lump Sum Payments						33,125	
	Charge Phila-A-Job grant (Indirect Cost)						(16,800)	
Total Gross Requirements			831	2,031	438	1,220	16,335,698	782
Less: Delay in Filling New Positions								
Plus: Earned Increment							37,042	
Plus: Longevity								
Minus: Turnover Reduction							(206,869)	
Total Budget Request							16,165,871	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	220	10,870,057	231	11,319,630	208	210	10,692,434	(627,196)	2
2	Part Time	114	2,544,472	141	2,576,557	111	123	2,200,943	(375,614)	12
3	Temporary and Seasonal		5,306,430		5,029,940			3,044,995	(1,984,945)	
4	Fees to Board Members									
5	Regular Overtime		213,000		204,930			141,226	(63,704)	
6	Holiday Overtime		15,019		13,322			7,861	(5,461)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		51,930		52,396			45,286	(7,110)	
9	Lump Sum Sep. Pmts.		358,095		220,864			33,125	(187,739)	
10	sick pay		2,846		29,896				(29,896)	
Total		334	19,361,849	372	19,447,535	319	333	16,165,871	(3,281,664)	14

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CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
RECREATION		16	PROGRAM		01	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	8,870				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	4,200	14,623	16,236	16,236	
210	Postal Services	1,664	500	1,500	1,500	
211	Transportation	11,103	14,431	9,500	9,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	825	500	2,274	2,274	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,795,334	2,041,203	1,313,302	539,252	(774,050)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,003	600			
256	Seminar & Training Sessions	2,284	2,400	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,029	7,781	9,781	9,781	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,000		5,000	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	200,924	186,269	195,798	172,225	(23,573)
286	Rental of Parking Spaces	16,322	10,952	16,322		(16,322)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,050,557	2,279,259	1,573,713	759,768	(813,945)

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CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine	450	500	850	850	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,692	9,892	3,185	3,185	
305	Building & Construction	780	3,000	700	700	
306	Library Materials					
307	Chemicals & Gases	15,279	24,571	15,120	15,120	
308	Dry Goods, Notions & Wearing Apparel	29,983	28,886	29,489	29,489	
309	Cordage & Fibers					
310	Electrical & Communication	98		100	100	
311	General Equipment & Machinery					
312	Fire Fighting & Emergency	6,783	13,650	6,800	6,800	
313	Food			1,499	1,499	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,528	200	3,400	3,400	
317	Hospital & Laboratory	11,810	500	11,800	11,800	
318	Janitorial, Laundry & Household	3,200	27,371	10,871	10,871	
320	Office Materials & Supplies	38,050	42,500	38,500	38,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		900			
324	Precision, Photographic & Artists	6,716	8,000	6,700	6,700	
325	Printing	1,697	1,999	4,877	4,877	
326	Recreational & Educational	87,064	31,173	59,251	59,251	
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		213,127	193,142	193,142	193,142	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,000			
411	General Equipment & Machinery	160		500	500	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,439	3,000	7,000	7,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	17,731	30,000	20,021	20,021	
427	Computer Equipment & Peripherals	29,647	15,521	6,500	6,500	
428	Vehicles					
430	Furniture & Furnishings	31,444	20,000	32,393	32,393	
499	Other Equipment (not otherwise classified)					
Total		85,421	72,521	66,414	66,414	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department RECREATION	No. 16	Division PROGRAM	No. 01
Type of Service PROFESSIONAL SERVICE	Fund GENERAL		No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	1,795,334	2,041,203	1,313,302	539,252	(774,050)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES				
250	PHILA YOUTH NETWORK	1,000,000	1,000,000	500,000	YOUTH JOB TRAINING DURING THE SUMMER
250	MUMMERS PARADE (REC DEPT)	355,500			PRIZES AND COST FOR MUMMERS PARADE
250	AFRO AMERICAN MUSEUM	301,000	240,300		MUSEUM OPERATING COST SUPPORT
250	AMERICAN MEDICAL RESPONSE	4,000			FIRST AID SERVICE
250	MUMMERS MUSEUM	55,803	27,902	27,902	MUSEUM OPERATING COST SUPPORT
250	NATIONAL JR. TENNIS LEAGUE OF PHILA.	57,000	28,500		SUBSIDY FOR INDOOR TENNIS INSTRUCTION
250	PA HORTICULTURAL SOCIETY		10,000	10,000	YOUTH ENVIRONMENTAL PROGRAM
250	SCOTLANDYARD SECURITY	18,190	6,000		SECURITY GUARDS FOR POOLS
250	OTHER	3,841	600	1,350	
	TOTAL	1,795,334	1,313,302	539,252	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2010 OPERATING BUDGET		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 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
285	<u>RENTALS</u>					
	WILLIAMS SCOTSMAN		12,943	6,850	6,850	
	PORTABLE TOILET		16,647	15,038	4,143	(10,895)
	SCHOOL BUS SERVICE		171,334	173,910	161,232	(12,678)
	TOTAL		200,924	195,798	172,225	(23,573)
326	<u>RECREATIONAL & EDUCATIONAL</u>					
	POOL SUPPLIES		11,643	3,000	3,000	
	ARTS & CRAFTS SUPPLIES		24,175	22,150	22,150	
	GAMES		9,013	8,000	8,000	
	SPORTS SUPPLIES		42,233	26,101	26,101	
	TOTAL		87,064	59,251	59,251	

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Major Objectives

The Department of 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 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 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,595,141	2,793,263	2,842,867	2,870,867	28,000
b)	Fringe Benefits	400,128	487,012	492,026	494,172	2,146
200	Purchase of Services	542,356	550,712	454,965	454,965	
300	Materials and Supplies	3,642,025	4,201,403	3,779,500	3,814,500	35,000
400	Equipment	11,528	44,228	42,000	42,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,191,178	8,076,618	7,611,358	7,676,504	65,146

Summary of Positions

Code	Category	Actual Positions 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	25	21	25	4
111	Part Time					
Total		21	25	21	25	4

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number
X Federal	SUMMER FOOD PROGRAM	G16036
State	Award Period	Type of Grant
Other Govt.	01/01/2009 - 12/31/2009	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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	568,598	643,649	595,877	595,877	
100 b)	Fringe Benefits - Total	104,038	113,380	118,072	118,072	
	Class 186 - Flex Cash Pmts.	174				
	Class 187 - Worker's Comp. - Disability	26,894	24,082	30,942	30,942	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,426	9,655	9,154	9,154	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,091	18,850	13,886	13,886	
	Class 192 - FICA	36,027	40,228	38,839	38,839	
	Class 193 - Health / Medical	22,256	20,297	25,031	25,031	
	Class 194 - Group Life	73	124	99	99	
	Class 195 - Group Legal	96	144	121	121	
200	Purchase of Services	297,879	220,526	302,889	302,889	
300	Materials and Supplies	3,269,367	3,720,439	3,382,000	3,382,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,239,882	4,697,994	4,398,838	4,398,838	

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	4,239,882	4,697,994	4,398,838	4,398,838	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,239,882	4,697,994	4,398,838	4,398,838	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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	EDWARD BYRNE JUSTICE ASSISTANCE GRANT	G16506
	State	Award Period	Type of Grant
	Other Govt.	10/1/2005 -9/30/2009	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	92,836	83,437	83,437	83,437	
100 b)	Fringe Benefits - Total	17,013	13,887	13,887	13,887	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,059	7,180	7,180	7,180	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,226	1,268	1,268	1,268	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	389	219	219	219	
	Class 192 - FICA	4,339	5,220	5,220	5,220	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	10,800	25,800	25,800	25,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	120,649	123,124	123,124	123,124	

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	120,649	123,124	123,124	123,124	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	120,649	123,124	123,124	123,124	

Summary of Positions

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

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department 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	AT RISK AFTER SCHOOL PROGRAM (SNACK)	G16422
	State	Award Period	Type of Grant
	Other Govt.	10/01/2009 - 6/02/2010	REIMBURSE - US DEPT. OF AGRICULTURE THRU STATE
	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	300,390	350,000	315,000	350,000	35,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	300,390	350,000	315,000	350,000	35,000

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	300,390	350,000	315,000	350,000	35,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	300,390	350,000	315,000	350,000	35,000

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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	JUVENILE ACCOUNTABILITY BLOCK GRANT		G16359
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	4/01/2007 - 3/31/2010	FED. GRANT MONITORED BY DA'S OFFICE	
<input type="checkbox"/> 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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	237,852	236,875	236,875	236,875	
100 b)	Fringe Benefits - Total	28,528	41,524	41,524	41,524	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,559	14,187	14,187	14,187	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,100	3,450	3,450	3,450	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,025	9,330	9,330	9,330	
	Class 192 - FICA	6,844	14,557	14,557	14,557	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	27,969	5,000	5,000	5,000	
300	Materials and Supplies	1,015	3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	295,363	286,399	286,399	286,399	

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	295,363	286,399	286,399	286,399	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	295,363	286,399	286,399	286,399	

Summary of Positions

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

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department RECREATION	No. 16	Division PROGRAM	No. 01
Program CULTURAL & RECREATION	No. 06	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G16506
<input checked="" type="checkbox"/>	Federal	Award Period 7/01/2009 - 6/30/2010	Type of Grant STATE GRANT ADMINISTRATED THROUGH DHS
<input type="checkbox"/>	State		
<input type="checkbox"/>	Other Govt.		
<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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	723,541	666,089	772,589	772,589	
100 b)	Fringe Benefits - Total	104,398	121,278	122,260	122,260	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	47,562	51,450	45,390	45,390	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,191	9,660	11,400	11,400	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,171	18,870	16,500	16,500	
	Class 192 - FICA	29,784	41,298	48,970	48,970	
	Class 193 - Health / Medical	2,658				
	Class 194 - Group Life	9				
	Class 195 - Group Legal	24				
200	Purchase of Services	191,708	275,050	86,850	86,850	
300	Materials and Supplies	48,176	95,800	54,000	54,000	
400	Equipment	9,876	39,228	42,000	42,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,077,699	1,197,445	1,077,699	1,077,699	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,077,699	1,197,445	1,077,699	1,077,699	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,077,699	1,197,445	1,077,699	1,077,699	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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
X	<i>Federal</i>	PHIL A JOB II WORK EXPERIENCE	G16002
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	04/01/2009 - 9/30/2009	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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	104,479	150,000	151,366	151,366	
100 b)	Fringe Benefits - Total	12,870	15,331	18,997	18,997	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,752	5,250	7,417	7,417	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,539	1,609	2,195	2,195	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	6,579	8,472	9,385	9,385	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,073	5,378	15,837	15,837	
300	Materials and Supplies	5,526	6,003	9,300	9,300	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	126,948	176,712	195,500	195,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	126,948	176,712	195,500	195,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	126,948	176,712	195,500	195,500	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department 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 07/01/09 - 06/30/10	Type of Grant REIMBURSEMENT - US DEPT OF HEALTH & HUMAN SERVICES
<input type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements	

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	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	489,470	513,213	502,723	530,723	28,000
100 b)	Fringe Benefits - Total	133,282	181,612	177,286	179,432	2,146
	Class 186 - Flex Cash Pmts.	678	600			
	Class 187 - Worker's Comp. - Disability	13,133	9,521	10,752	10,752	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,718	5,688	4,907	5,313	406
	Class 190 - Pension Obligation Bonds			19,452	19,452	
	Class 191 - Pension Contributions		64,405	62,624	62,626	2
	Class 192 - FICA	25,446	24,309	17,733	19,469	1,736
	Class 193 - Health / Medical	85,371	74,506	59,916	59,918	2
	Class 194 - Group Life	640	1,259	1,146	1,146	
	Class 195 - Group Legal	1,296	1,324	756	756	
200	Purchase of Services	9,927	18,958	18,589	18,589	
300	Materials and Supplies	17,550	26,161	16,200	16,200	
400	Equipment	1,652	5,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	651,882	744,944	714,798	744,944	30,146

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	651,882	744,944	714,798	744,944	30,146
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	651,882	744,944	714,798	744,944	30,146

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	14	17	14	17	
111	Part Time					
	Total	14	17	14	17	

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2010 OPERATING BUDGET

Department 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.	07/01/09 - 06/30/10		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 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	378,365	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	378,365	500,000	500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	378,365	500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	378,365	500,000	500,000	500,000	

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department RECREATION	No. 16	Division OPERATIONS AND FACILITY MANAGEMENT	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Major Objectives

THE MAJOR OBJECTIVES OF MAINTENANCE ARE TO KEEP FACILITIES AND GROUNDS CLEAN, MAINTAINED AND IN A PHYSICALLY ATTRACTIVE CONDITION. TO SUPPORT "SPECIAL EVENTS" IN A COST-EFFECTIVE MANNER. TO RESPOND QUICKLY TO THE CONCERNS OF CITIZENS AND THEIR ELECTED OFFICIALS. TO MAXIMIZE EFFICIENCY THROUGH INNOVATIVE STAFF DEPLOYMENT AND IMPROVEMENT IN THE FOLLOWING AREAS: MOBILITY; SECURITY; SAFETY; STAFF TRAINING; PREVENTATIVE MAINTENANCE. THE FINAL OBJECTIVE IS TO IMPLEMENT A NEW WORK ORDER MANAGEMENT SYSTEM.

Summary by Class

Class	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,934,645	11,289,581	10,818,817	9,741,711	(1,077,106)
b)	Fringe Benefits					
200	Purchase of Services	1,253,455	931,248	972,794	924,189	(48,605)
300	Materials and Supplies	1,290,180	1,253,846	1,253,846	1,566,846	313,000
400	Equipment	26,950	53,766	64,873	64,873	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,505,230	13,528,441	13,110,330	12,297,619	(812,711)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	217	253	216	231	15
111	Part Time					
Total		217	253	216	231	15

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
RECREATION			16	OPERATIONS & FACILITY MANAGEMENT			03	
Program			No.	Fund			No.	
CULTURAL & RECREATION			661	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
MAINTENANCE BUILDING AND TRADES								
101 PERMANENT FULL TIME								
1	BUILDING MAINTENANCE MECHANIC I	36,185 - 39,657	1	1	1	1	40,882	
2	BUILDING MAINTENANCE GROUP LEADER	41,079 - 45,278	1	1	1	1	45,804	
3	BUILDING MAINTENANCE SUPERINTENDENT I	42,170 - 54,218	3	5	3	4	220,705	1
4	BUILDING MAINTENANCE SUPERINTENDENT II	46,313 - 59,538		1				
5	CARPENTER I	35,288 - 38,603	4	5	4	4	152,723	
6	CARPENTRY GROUP LEADER	38,913- 42,810	2	2	2	2	89,070	
7	CEMENT FINISHER I	35,288 - 38,603	4	3	4	4	156,052	
8	ELECTRICAL GROUP LEADER	41,079 - 45,278	1	1	1	1	46,503	
9	ELECTRICIAN II	36,991 - 40,594	3	5	3	4	164,843	1
10	EQUIPMENT OPERATOR I	31,495 - 34,273	1	1	1	1	35,098	
11	HVAC MECHANIC GROUP LEADER	41,078 - 45,278		2		1	43,178	1
12	HVAC MECHANIC II	38,913- 42,810	2	2	2	2	88,470	
13	LOCKSMITH	35,288 - 38,603	2	2	2	2	78,856	
14	PAINTER I	35,288 - 38,603	3	3	3	3	119,084	
15	PAINTER II	36,185 - 39,657	1	1	1	1	41,082	
16	PAINTING GROUP LEADER I	38,913 - 42,810		2		1	40,862	1
17	PLASTERER	35,288 - 38,603	2	2	2	2	78,856	
18	PLUMBING & HEATING MAINT GROUP LEADER	41,078 - 45,278		1		1	43,178	1
19	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594	7	6	6	6	243,979	
20	ROOFER	36,185 - 39,657	3	2	2	2	79,731	
21	ROOFING GROUP LEADER I	39,948 - 43,980	1	1	1	1	45,005	
22	STATIONARY ENGINEER	35,288 - 38,603	1	1	1			(1)
23	STATIONARY ENGINEERING GROUP LEADER	38,913 - 42,810	1	1				
24	STONE MASON	35,288 - 38,603						
25	TRADES HELPER	30,584 - 33,242	5	5	5	5	171,935	
26	WELDER	36,991 - 40,594	2	2	2	1	41,819	(1)
SUB-TOTAL PERMANENT FULL TIME			50	58	47	50	2,067,715	3
161 REGULAR OVERTIME							331,583	
171 HOLIDAY OVERTIME							13,042	
181 SHIFT DIFFERENTIAL							6,331	
MAINT BUILDING & TRADES TOTAL			50	58	47	50	2,418,671	3

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department		No.	Division		No.			
RECREATION		16	OPERATIONS & FACILITY MANAGEMENT		03			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 8) (9)
CUSTODIAL & GROUNDS								
101 PERMANENT FULL TIME								
27	CUSTODIAL WORKER I	27,277 - 29,274	1	1	1	1	30,899	
28	EQUIP OPERATOR I	31,495 - 34,273	5	4	7	7	245,966	
29	EQUIP OPERATOR II	34,387 - 37,561	3	4	3	3	116,158	
30	HEAVY EQUIPMENT OPERATOR I	36,186 - 39,657	2	5	3	3	122,346	
31	LABOR CREW CHIEF I	35,288 - 38,603	6	8	7	8	313,437	1
32	LABORER	28,335 - 30,636	2	2	2	2	64,322	
33	RECREATION CENTER CARETAKER II	31,495 - 34,273	50	58	48	58	1,934,775	10
34	RECREATION DIST CARETAKER SUPVSR I	33,390 - 42,928	9	8	9	9	398,777	
35	RECREATION DIST CARETAKER SUPVSR II	37,189 - 47,818	3	3	3	3	138,163	
36	RECREATION FACILITIES CARETAKER I	29,490 - 32,001	48	48	49	48	1,476,482	(1)
37	RECREATION GROUNDS MAINT SUPERINTENDENT	40,425 - 51,960		1		1	46,193	1
38	SEMI-SKILLED LABORER	30,584 - 33,242	16	17	17	17	584,739	
SUB-TOTAL PERMANENT FULL TIME			145	159	149	160	5,472,257	11
161 REGULAR OVERTIME							284,347	
171 HOLIDAY OVERTIME							20,476	
181 SHIFT DIFFERENTIAL							13,254	
TOTAL PERMANENT FULL TIME			145	159	149	160	5,790,334	11
121 TEMPORARY & SEASONAL								
39	SEASONAL MAINT. ATTENDANT (800 hours)	10.73PH	55	66	2	33	283,272	31
TOTAL TEMPORARY & SEASONAL			55	66	2	33	283,272	31
CUSTODIAL & GROUNDS TOTAL			200	225	151	193	6,073,606	42

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
RECREATION		16	OPERATIONS & FACILITY MANAGEMENT		03			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION								
101 - PERMANENT FULL TIME								
40	CLERK III	33,489 - 36,542	1	1	1	1	37,367	
41	DEPUTY COMMISSIONER	86,553		1	1	1	86,553	
42	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	38,855	
43	EXECUTIVE ASSISTANT	55,871 - 71,835	1	1	1	1	73,261	
44	FLEET MAINTENANCE SUPERVISOR	44,035 - 56,617	1	1	1			(1)
45	MAINTENANCE DIRECTOR (EXEMPT)	69,819	1	1	1	1	69,819	
46	RECREATION MAINTENANCE DIRECTOR	71,207 - 91,553	1		1	1	83,008	
47	SECRETARY	30,584 - 33,241	1	1	1	1	34,467	
SUB-TOTAL PERMANENT FULL TIME			7	7	8	7	423,330	(1)
161 REGULAR OVERTIME							2,863	
171 HOLIDAY OVERTIME							1,578	
181 SHIFT DIFFERENTIAL							336	
ADMINISTRATION TOTAL			7	7	8	7	428,107	(1)
SPECIAL EVENTS								
101 - PERMANENT FULL TIME								
48	EQUIPMENT OPERATOR I	31,495 - 34,273	3	2				
49	HEAVY EQUIPMENT OPERATOR	36,186 - 39,657	1	1				
50	LABOR CREW CHIEF I	35,288 - 38,603	1	1				
51	RECREATION FACILITIES CARETAKER I	29,490 - 32,001			2			
52	SEMI-SKILLED LABORER	30,584 - 33,242	1	1				
SUB-TOTAL PERMANENT FULL TIME			6	7				
161 REGULAR OVERTIME								
171 HOLIDAY OVERTIME								
181 SHIFT DIFFERENTIAL								
SPECIAL EVENT TOTAL			6	7				

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECREATION	No. 16	Division OPERATIONS & FACILITY MANAGEMENT	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PARKS DEVELOPMENT								
101 - PERMANENT FULL-TIME								
53	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							
	171 - HOLIDAY OVERTIME							
	181 - SHIFT DIFFERENTIAL							
121 TEMPORARY & SEASONAL								
54	SEASONAL MAINT. ATTENDANT (PT AT PARKS 520 HRS)	10.73 PH	60	60	1	40	223,184	39
	TOTAL TEMPORARY & SEASONAL		60	60	1	40	223,184	39
	TOTAL PARKS DEVELOPMENT		61	61	2	41	287,464	39
SPECIAL MAINTENANCE PROJECTS								
101 - PERMANENT FULL TIME								
55	BUILDING MAINTENANCE SUPERINTENDENT II	46,313 - 59,538	1	1	1	1	60,963	
56	CARPENTER	35,288 - 38,603	1	2	1	2	78,856	1
57	CARPENTRY GROUP LEADER	38,913 - 42,810		1				
58	CEMENT FINISHER	35,288 - 38,603	1	2	2	2	74,966	
59	ELECTRICIAN I	35,288 - 38,603	1	1	1	1	38,308	
60	EQUIPMENT OPERATOR I	31,495 - 34,273		1	1	1	34,898	
61	HVAC MECHANIC GROUP LEADER	41,079 - 45,278	1	1	1	1	46,103	
62	HVAC MECHANIC II	38,913 - 42,810		1				
63	PLUMBING & HEATING MAINT WORKER	36,991 - 40,594	1	2	1	2	78,766	1
64	ROOFER	36,186 - 39,657	1	2	2	2	79,314	
65	WELDER	36,991 - 40,594	1	1	1	1	40,594	
	SUB-TOTAL PERMANENT FULL TIME		8	15	11	13	532,768	2
	161 REGULAR OVERTIME						100,830	
	171 HOLIDAY OVERTIME						6,500	
	181 SHIFT DIFFERENTIAL							
	SPECIAL MAINTENANCE PROJECTS TOTAL		8	15	11	13	640,098	2

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CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2010 OPERATING BUDGET

Department RECREATION	No. 16	Division OPERATIONS & FACILITY MANAGEMENT	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
STORES MANAGEMENT								
101 - PERMANENT FULL TIME								
66	STORES MANAGER	38,913 - 42,810		1				
67	STORES SUPERVISOR	35,288 - 38,603		1				
68	STORES WORKER	31,495 - 34,273		4				
SUB TOTAL PERMANENT FULL TIME					6			
161 REGULAR OVERTIME								
171 HOLIDAY OVERTIME								
181 SHIFT DIFFERENTIAL								
STORES MANAGEMENT TOTAL					6			

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
RECREATION		16	OPERATIONS & FACILITY MANAGEMENT		03			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Permanent Full Time Employees		217	253	216	231	8,560,349	15
	Temporary Employees		115	126	3	73	506,456	70
	Overtime						719,623	
	Holiday Overtime						41,596	
	Shift Differential						19,921	
	Provision for Lump Sum Payments						18,178	
Total Gross Requirements			332	379	219	304	9,866,123	85
Less: Delay in Filling New Positions								
Plus: Earned Increment							11,859	
Plus: Longevity								
Minus: Turnover Reduction							(136,271)	
Total Budget Request							9,741,711	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	217	7,888,810	253	8,870,536	216	231	8,435,937	(434,599)	15
2	Part Time									
3	Temporary and Seasonal		879,470		956,320			506,456	(449,864)	
4	Fees to Board Members									
5	Regular Overtime		898,970		849,489			719,623	(129,866)	
6	Holiday Overtime		46,245		46,901			41,596	(5,305)	
7	Unused Uniform Hol. Pay									
8	Shif/Stress Differential		19,538		20,571			19,921	(650)	
9	Lump Sum Sep. Pmts.		145,291		62,500			18,178	(44,322)	
10	Sick Pay		56,321		12,500				(12,500)	
	Total	217	9,934,645	253	10,818,817	216	231	9,741,711	(1,077,106)	15

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES**

Department		No.	Division		No.	
RECREATION		16	OPERATIONS & FACILITY MANAGEMENT		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	35,118	49,162	48,500	48,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		2,000			
209	Telephone & Communication	1,990	2,872	2,500	2,500	
210	Postal Services	8	500	200	200	
211	Transportation	1,044	500	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,240	2,000	1,500	1,500	
216	Commercial off the Shelf Software Licenses	3,504		3,504	3,504	
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	995,186	591,808	658,500	633,500	(25,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	52		100	100	
256	Seminar & Training Sessions	1,006	8,677	900	900	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	201,435	261,330	250,290	226,685	(23,605)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	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	12,123	6,570	5,800	5,800	
286	Rental of Parking Spaces	249	5,829			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,253,455	931,248	972,794	924,189	(48,605)

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division		No.	
RECREATION		16	OPERATIONS & FACILITY MANAGEMENT		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	49,363	40,015	40,015	40,015	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	162				
304	Books & Other Publications					
305	Building & Construction	217,754	295,082	220,252	220,252	
306	Library Materials					
307	Chemicals & Gases	299,284	312,012	310,346	310,346	
308	Dry Goods, Notions & Wearing Apparel	7,359	2,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication	78,968	56,701	71,946	71,946	
311	General Equipment & Machinery	52,128	46,500	46,500	46,500	
312	Fire Fighting & Safety	364	2,850	4,000	4,000	
313	Food	50	500	500	500	
314	Fuel - Heating & Cooling	46,170	35,000	40,000	40,000	
316	General Hardware & Minor Tools	90,984	112,850	81,072	81,072	
317	Hospital & Laboratory		1,786	1,786	1,786	
318	Janitorial, Laundry & Household	108,671	122,426	108,505	108,505	
320	Office Materials & Supplies	1,563	4,500	4,500	4,500	
322	Small Power Tools & Hand Tools	5,620	26,500	12,500	12,500	
323	Plumbing, AC & Space Heating	213,710	161,061	206,642	206,642	
324	Precision, Photographic & Artists	2,740	1,500	2,000	2,000	
325	Printing	158	500	500	500	
326	Recreational & Educational	114,278	29,528	95,000	95,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	857	2,535	2,782	2,782	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				313,000	313,000
Total		1,290,180	1,253,846	1,253,846	1,566,846	313,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	1,000	1,000	
411	General Equipment & Machinery	14,483	16,859	23,500	23,500	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,420	1,500	1,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational		30,500	10,500	14,000	3,500
427	Computer Equipment & Peripherals		2,987	1,000	1,000	
428	Vehicles			18,873	18,873	
430	Furniture & Furnishings			3,500		(3,500)
499	Other Equipment (not otherwise classified)	12,467		5,000	5,000	
Total		26,950	53,766	64,873	64,873	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department RECREATION	No. 16	Division OPERATIONS & FACILITY MANAGEMENT	No. 03
Type of Service PROFESSIONAL SERVICE		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	995,186	591,808	658,500	633,500	(25,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES				
250	ROBIN HOOD DELL EAST (REC. DEPT)	349,813			SUPPORT FOR SUMMER CONCERT SERIES
250	MOON / MINORITY / M&M / INDEPENDENCE	590,363	612,500	612,500	TURF MANAGEMENT
250	M & M LAWNCARE	30,000	20,000	21,000	HERBICIDE SPRAYING
250	M & M LAWNCARE	25,010	26,000		TREE PLANTING
	TOTAL	995,186	658,500	633,500	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

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

Department RECREATION	No. 16	Division OPERATIONS & FACILITY MANAGEMENT	No. 03
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2008 Actual Obligations (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
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260	REPAIR & MAINTENANCE SERVICE					
	ELECTRICAL REPAIR SERVICE		10,405	26,565	26,565	
	OIL BURNER MAINTENANCE		17,665	45,948	45,948	
	OVERHEAD DOOR MAINTENANCE		17,042	18,500	18,500	
	RECHARGING OF FIRE EXTINGUISHER		12,319	12,500	12,500	
	COPIER MAINTENANCE		2,640	2,442	2,442	
	ZAMBONI MACHINE MAINTENANCE		26,113	23,605		(23,605)
	ELECTRICAL MOTOR REPAIR		53,105	53,105	53,105	
	FAX MACHINE MAINTENANCE		300	1,000	1,000	
	FIRE ALARM SYSTEM		4,990	5,000	5,000	
	ELEVATOR MAINTENANCE		3,030	6,188	6,188	
	FORK LIFT MAINTENANCE		15,000	15,000	15,000	
	SMALL EQUIPMENT MAINTENANCE		28,843	24,992	24,992	
	SMOKE DETECTOR MAINTENANCE		9,154	10,440	10,440	
	MISCELLANEOUS		829	5,005	5,005	
	TOTAL		201,435	250,290	226,685	(23,605)

305	BUILDING & CONSTRUCTION					
	GRAVEL, CONCRETE/CEMENT		32,300	25,000	25,000	
	CHAIN LINK FENCE/PARTS/HOOK/BOLTS		26,826	24,324	24,324	
	GLASS AND ACRYLIC		14,123	15,391	15,391	
	ROOFING SUPPLIES		22,242	26,000	26,000	
	LUMBER		28,767	30,792	30,792	
	OTHER BUILDING MATERIALS		23,931	25,000	25,000	
	PAINT		45,913	58,745	58,745	
	POOL PAINT		22,003			
	DOORS / WINDOWS		1,649	15,000	15,000	
	TOTAL		217,754	220,252	220,252	

307	CHEMICALS & GASES					
	CALCIUM HYPOCHLORITE @ 105.60 / DRUM		126,673	122,340	122,340	
	SODIUM HYPOCHLORITE @ 1.54/GALLON		161,102	180,006	180,006	
	GASES & REFRIGERANT		11,509	8,000	8,000	
	TOTAL		299,284	310,346	310,346	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

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

Department		No.	Division		No.	
RECREATION		16	OPERATIONS & FACILITY MANAGEMENT		03	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
310	<u>ELECTRICAL & COMMUNICATION</u>					
	ELECTRICAL SUPPLIES		29,268	25,946	25,946	
	LAMPS		49,700	46,000	46,000	
	TOTAL		78,968	71,946	71,946	
316	<u>GENERAL HARDWARE & MINOR TOOLS</u>					
	FASTENERS AND WASHERS		20,301	20,000	20,000	
	LOCKS & PARTS		53,200	45,072	45,072	
	HAND TOOLS AND GENERAL HARDWARE		7,483	1,000	1,000	
	WELDING MATERIAL		10,000	15,000	15,000	
	TOTAL		90,984	81,072	81,072	
318	<u>JANITORIAL SUPPLIES</u>					
	FLOOR CLEANER, WAX AND FINNISHER		5,184	10,951	10,951	
	OTHER CLEANING SUPPLIES		14,840	5,000	5,000	
	MOPHEAD WET LOOP END		29,098			
	PAPER TOWEL AND TOILET PAPER		8,582	22,500	22,500	
	PAPER TOWEL DISPENSER		10,353			
	DISINFECTANT		23,477	18,220	18,220	
	PLASTIC BAGS		252	47,956	47,956	
	TRASH CANS		16,885	3,878	3,878	
	TOTAL		108,671	108,505	108,505	
323	<u>PLUMBING SUPPLIES</u>					
	HVAC SUPPLIES		80,342	62,065	62,065	
	PLUMBING SUPPLIES		133,368	144,577	144,577	
	TOTAL		213,710	206,642	206,642	
326	<u>RECREATION & EDUCATIONAL</u>					
	PLAYGROUND EQUIPMENT PARTS		114,278	95,000	95,000	

71-530

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUDGET	DIVISION SUMMARY
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Department RECREATION	No. 16	Division ADMINISTRATION & DEVELOPMENT	No. 04
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Major Objectives

THE OBJECTIVE OF THE ADMINISTRATION AND DEVELOPMENT DIVISION OF THE DEPARTMENT OF RECREATION 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 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,973,762	2,028,703	1,994,295	1,806,989	(187,306)
b)	Fringe Benefits					
200	Purchase of Services	323,186	67,545	67,545	67,545	
300	Materials and Supplies	21,383	36,423	36,423	36,423	
400	Equipment	52,939	30,473	25,473	25,473	
500	Contributions, Indemnities and Taxes	2,000,000	2,200,000	2,200,000	1,700,000	(500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,371,270	4,363,144	4,323,736	3,636,430	(687,306)

Summary of Positions

Code	Category	Actual Positions @ 6/30/08	Fiscal 2009 Budgeted Positions	Increment Run Jan-09	Fiscal 2010 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	32	33	29	33	4
111	Part Time					
	Total	32	33	29	33	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division			No.	
RECREATION			16	ADMINISTRATION & DEVELOPMENT			04	
Program			No.	Fund			No.	
CULTURAL & RECREATION			661	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
ADMINISTRATION								
101 - PERMANENT FULL TIME								
1	ADMINISTRATIVE TECHNICIAN	30,454 - 39,163						
2	ADMINISTRATIVE SUPPORT SPECIALIST II	44,034 - 56,616		1				
3	COMMISSIONER (EXEMPT)	110,596	1	1	1	1	110,596	
4	DEPUTY COMMISSIONER	84,630		1	1	1	84,630	
5	DIRECTOR OF COMMUNITY AFFAIRS	45,000	1	1	1	1	45,000	
6	EXECUTIVE ASSISTANT	55,871 - 71,835			1	1	65,079	
7	EXECUTIVE SECRETARY	29,580 - 38,030	1	1	1	1	38,855	
8	SECRETARY	30,584 - 33,241		1				
9	SPECIAL ASSISTANT (EXEMPT)	75,000		1		1	75,000	1
SUB-TOTAL PERMANENT FULL TIME			3	7	5	6	419,160	1
161 REGULAR OVERTIME							303	
181 SHIFT DIFFERENTIAL							77	
ADMINISTRATION TOTAL			3	7	5	6	419,540	1
FISCAL								
101 - PERMANENT FULL TIME								
10	ACCOUNT CLERK	31,495 - 34,273	1	2	1	2	66,692	1
11	ACCOUNTANT	37,189 - 47,818	1	1				
12	ACCOUNTANT TRAINEE	32,218 - 41,420		1		1	32,218	1
13	ADMINISTRATIVE SPECIALIST II	44,035 - 56,617	1	1	1	1	57,642	
14	BUDGET OFFICER I	49,053 - 63,055	1	1	1	1	64,680	
15	CLERK III	33,489 - 36,542	1	1	1	1	35,334	
16	DEPARTMENTAL PROCUREMENT SPECIALIST	37,189 - 47,818	1	2	1	1	49,243	
17	FINANCIAL TECHNICIAN	31,339 - 40,291	2	2	2	2	82,642	
18	FISCAL OFFICER	63,925 - 82,194	1	1	1	1	83,619	
19	INVENTORY CONTROL TECHNICIAN	36,991 - 40,594	1	1	1	1	42,019	
SUB-TOTAL PERMANENT FULL TIME			10	13	9	11	514,089	2
161 REGULAR OVERTIME							1,594	
181 SHIFT DIFFERENTIAL							31	
FISCAL TOTAL			10	13	9	11	515,714	2

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department		No.	Division		No.			
RECREATION		16	ADMINISTRATION & DEVELOPMENT		04			
Program		No.	Fund		No.			
CULTURAL & RECREATION		661	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
PERSONNEL								
101 - PERMANENT FULL TIME								
20	ADMINISTRATIVE OFFICER	44,035 - 56,617	1	1	1	1	55,098	
21	ADMINISTRATIVE SERVICES SUPERVISOR	34,560 - 44,428	1	1	1	1	43,186	
22	CLERK III	33,489 - 36,542	1	1	1	1	37,567	
23	CLERK TYPIST 1	26,042 - 27,809	1			1	26,042	1
24	DATA SERVICE SUPPORT CLERK	30,584 - 33,241	1	1	1	1	34,267	
25	DEPARTMENTAL HUMAN RESOURCES MGR II	55,871 - 71,835	1	1	1	1	73,261	
26	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	3	3	3	3	106,294	
27	EXECUTIVE SECRETARY	29,579 - 38,029		1				
28	HUMAN RESOURCE ASSOCIATE I	34,560 - 44,429	1	1				
29	HUMAN RESOURCE ASSOCIATE II	44,035 - 56,617	1	1	2	2	109,786	
30	MANAGEMENT TRAINEE	31,339 - 40,291		1				
31	OCCUPATIONAL SAFETY ADMINISTRATOR	49,053 - 63,055	1	1	1	1	64,480	
SUB TOTAL PERMANENT FULL TIME			12	13	11	12	549,981	1
121 - TEMPORARY & SEASONAL								
32	CLERICAL ASSISTANT (480 HRS)	11.00PH - 12.00PH	7	5		5	27,600	5
33	RECREATION SPECIALITY INSTRUCTOR	10.73PH	3					
SUB TOTAL TEMP & SEASONAL			10	5		5	27,600	5
	161 REGULAR OVERTIME						3,563	
	171 HOLIDAY OVERTIME						451	
	181 SHIFT DIFFERENTIAL						368	
PERSONNEL TOTAL			22	18	11	17	581,963	6
STORES MANAGEMENT								
101 - PERMANENT FULL TIME								
34	STORES MANAGER	38,913 - 42,810	1		1	1	44,635	
35	STORES SUPERVISOR	35,288 - 38,603	1		1	1	38,708	
36	STORES WORKER	31,495 - 34,273	2		2	2	70,596	
SUB TOTAL PERMANENT FULL TIME			4		4	4	153,939	
	161 REGULAR OVERTIME							
	171 HOLIDAY OVERTIME							
	181 SHIFT DIFFERENTIAL							
STORES MANAGEMENT TOTAL			4		4	4	153,939	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECREATION	No. 16	Division ADMINISTRATION & DEVELOPMENT	No. 04
Program CULTURAL & RECREATION	No. 661	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
	OLDER ADULT PROGRAM							
	101 - PERMANENT FULL TIME							
37	AUTOMOTIVE DRIVER	30,584 - 33,241	1					
38	CLERK III	33,489 - 36,542	1					
39	CLERK STENOGRAPHER III	29,579 - 38,029	1					
40	RECREATION FACILITIES CARETAKER I	29,490 - 32,001						
	SUB TOTAL PERMANENT FULL TIME		3					
	161 REGULAR OVERTIME							
	171 HOLIDAY OVERTIME							
	181 SHIFT DIFFERENTIAL							
	OLDER ADULT PROGRAM TOTAL		3					

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department RECREATION		No. 16	Division ADMINISTRATION & DEVELOPMENT				No. 04		
Program CULTURAL & RECREATION		No. 661	Fund GENERAL				No. 01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2008 Actual Pos. @ 6/30/08 (4)	Fiscal 2009 Budgeted Positions (5)	Increment Run Jan-09 (6)	Fiscal 2010 Budgeted Positions (7)	Annual Salary July 1, 2009 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)	
	Permanent Full Time Employees		32	33	29	33	1,637,169	4	
	Temporary Employees		10	5		5	27,600	5	
	Overtime						5,460		
	Holiday Overtime						451		
	Shift Differential						476		
	Provision for Lump Sum Payments								
	City contribution toward PCA after applying CSBG						239,241		
Total Gross Requirements			42	38	29	38	1,910,397	9	
Less: Delay in Filling New Positions									
Plus: Earned Increment								6,277	
Plus: Longevity									
Minus: Turnover Reduction								(109,685)	
Total Budget Request								1,806,989	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2008		Fiscal 2009			Fiscal 2010		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/08 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Jan-09 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	32	1,803,604	33	1,872,217	29	33	1,773,002	(99,215)	4
2	Part Time									
3	Temporary and Seasonal		104,639		82,464			27,600	(54,864)	
4	Fees to Board Members									
5	Regular Overtime		36,565		36,970			5,460	(31,510)	
6	Holiday Overtime		1,284		1,083			451	(632)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,230		829			476	(353)	
9	Lump Sum Sep. Pmts.		25,450		732				(732)	
10	Sick Pay		990							
Total		32	1,973,762	33	1,994,295	29	33	1,806,989	(187,306)	4

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department		No.	Division		No.	
RECREATION		16	ADMINISTRATION & DEVELOPMENT		04	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	608	153	153	153	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			1,800	1,800	
209	Telephone & Communication		14,108	14,108	14,108	
210	Postal Services	574	500	500	500	
211	Transportation	2,134	635	1,484	1,484	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	18,497	1,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	72	250	250	250	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	280,369	28,500	27,300	27,300	
251	Professional Svcs. - Information Technology	200				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	150	1,642	150	150	
256	Seminar & Training Sessions	3,040	1,850	2,850	2,850	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,342	15,850	17,700	17,700	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	200	1,250	1,250	1,250	
286	Rental of Parking Spaces		1,807			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		323,186	67,545	67,545	67,545	

CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department		No.	Division		No.	
RECREATION		16	ADMINISTRATION & DEVELOPMENT		04	
Program		No.	Fund		No.	
CULTURAL & RECREATION		661	GENERAL		01	
Code	Description	Fiscal 2008 Actual Obligations	Fiscal 2009 Original Appropriations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,161	3,200	3,200	3,200	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	703	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		500	500	500	
313	Food	178	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,127	1,127	1,127	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,936	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools	247				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,152	7,000	7,000	7,000	
325	Printing	1,925	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)	1,081	1,896	1,896	1,896	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	21,383	36,423	36,423	36,423	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			500	500	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,856	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	472	473	973	973	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	41,317	8,277	6,000	6,000	
428	Vehicles		3,500	10,000	10,000	
430	Furniture & Furnishings	295	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)		10,223			
	Total	52,939	30,473	25,473	25,473	

**CITY OF PHILADELPHIA
FISCAL 2010 OPERATING BUDGET**

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

Department RECREATION	No. 16	Division ADMINISTRATION & DEVELOPMENT	No. 04
Type of Service PROFESSIONAL SERVICE		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2008 Actual Obligations (3)	Fiscal 2009 Original Appropriation (4)	Fiscal 2009 Estimated Obligations (5)	Fiscal 2010 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	280,569	28,500	27,300	27,300	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2008 Actual Obligations	Fiscal 2009 Estimated Obligations	Fiscal 2010 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PROFESSIONAL SERVICES				
250	VARIOUS	250,000			SUMMER CONCERTS
250	STERLING TESTING	9,000	9,000	9,000	BACKGROUND CHECKING SERVICE
250	DRUGSCAN	13,992	10,800	10,800	EMPLOYEE DRUG SCREENING
250	TBD		5,000	5,000	INTERNAL INVESTIGATION
250	UNIV. OF FEL INSTITUTE	5,001			DATA COLLECTIONS FOR PERFORMANCE
250	PAID	1,250			ADM. FEE FOR STATE CAPITAL GRANT
250	US FACILITIES INC	1,126	1,500	1,500	OFFICE CONFIGURATION
250	MISCELLANEOUS	200	1,000	1,000	
	TOTAL	280,569	27,300	27,300	

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department RECREATION	No. 16
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Name or Description of Facility	Address
HUNTINGDON 1829-41 E	1788 E HUNTINGDON ST.
ROBINHOOD DELL AMPHITHEATER	RIDGE & HUNTINGTON STS.
WALT WHITMAN BRIDGE FIELD	7TH & PACKER AVE.
OLD LINE ROAD FIELD	8700BLK OLD LINE ROAD
PEARLMAN SPORTS FIELD	HARNER & PORT ROYAL
KENDERTON PLGD. (BALLFIELD)	2001 W TIOGA ST.
BETSY ROSS BRIDGE FIELD	RICHMOND & FRANKFORD CREEK
BELFIELD REC. C.(BALLFIELD)	5801 N BEECHWOOD ST
KENSINGTON RAMBLERS BOYS CL	851 E TIOGA ST.
67TH-TO-BONNAFON 2528-32 S.	2528-32 S 67TH STREET
62ND-TO-ROBINSON/2630-32 S.	2630-32 S ROBINSON ST.
62ND-TO-ROBINSON	2629-31 S 62ND STREET
DICKS-TO-GUYER 7136-38	7136-38 DICKS AVENUE
GUYER AVENUE 7136-38	7136-38 GUYER AVENUE
DICKS-TO-GUYER	7117-19 GUYER AVENUE
62ND-TO-ROBINSON	2529-31 S 62ND STREET
67TH-TO-BONNAFON	2529-33 S BONAFFON TER
DICKS-TO-GUYER 7116-18	7116-18 DICKS AVENUE
DICKS-TO-GUYER	7137-39 GUYER AVENUE
61ST-TO-DEWEY	2631-33 S DEWEY ST.
62ND-TO-ROBINSON/2530-32 S.	2530-32 S ROBINSON ST.
HOLBROOK-TO-MUHLFELD 2618+S	2618-20 S HOLBROOK ST.
THEODORE ST. 7117-19	7117-19 THEODORE ST.
HOLBROOK-TO-MUHLFELD	2619-21 S MUHLFELD ST.
HOLBROOK-TO-MUHLFELD 2640+S	2640-42 S HOLBROOK ST.
HOLBROOK-TO-MUHLFELD	2641-43 S MUHLFELD ST.
THEODORE ST. 7137-39	7137-39 THEODORE ST.
61ST-TO-DEWEY 2630-32 S.	2630-32 S 61ST STREET
GUYER AVENUE 7116-18	7116-18 GUYER AVENUE
61ST-TO-DEWEY 2530-32 S.	2530-32 S 61ST STREET
61ST-TO-DEWEY	2531-33 S DEWEY ST.
73RD-TO-LLOYD	2641-43 S 73RD STREET
73RD-TO-LLOYD / 2618-20 S.	2618-20 S LLOYD ST.
67TH-TO-BONNAFON 2628-32 S.	2628-32 S 67TH STREET
70TH-TO-HOLBROOK 2640-42 S.	2640-42 S 70TH STREET
71ST-TO-MUHLFELD/2618-20 S.	2618-20 S MUHLFELD ST.
70TH-TO-HOLBROOK	2641-43 S HOLBROOK ST.
68TH-TO-CARROLL	2629-33 S CARROLL ST.
68TH-TO-HOBSON / 2628-32 S.	2628-32 S HOBSON ST.
70TH-TO-HOLBRROK	2619-21 S HOLBROOK ST.
71ST-TO-MUHLFELD/2640-42 S.	2640-42 S MUHLFELD ST.

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department

RECREATION

No.

16

Name or Description of Facility

Address

70TH-TO-HOLBROOK 2618-20 S.	BREEZEWAY	2618-20	S	70TH STREET
68TH-TO-HOBSON	BREEZEWAY	2618-21	S	68TH STREET
70TH ST. 2717-17 S.	BREEZEWAY	2717-19	S	70TH STREET
71ST-TO-MUHLFELD	BREEZEWAY	2619-21	S	71ST STREET
68TH-TO-CARROLL 2628-32 S.	BREEZEWAY	2628-32	S	68TH STREET
71ST-TO-MUHLFELD	BREEZEWAY	2641-43	S	71ST STREET
67TH-TO-BONNAFON	BREEZEWAY	2529-33	S	BONAFFON TER.
68TH-TO-CARROLL 2528-32 S.	BREEZEWAY	2528-32	S	68TH STREET
DICKS AVENUE 7236-38	BREEZEWAY	7236-38		DICKS AVENUE
73RD STREET 2640-42 S.	BREEZEWAY	2640-42	S	73RD STREET
73RD STREET 2616-20 S.	BREEZEWAY	2616-20	S	73RD STREET
72ND-TO-LLOYD	BREEZEWAY	2641-43	S	LLOYD ST.
68TH-TO-CARROLL	BREEZEWAY	2529-33	S	CARROLL ST.
73RD-TO-LLOYD / 2640-42 S.	BREEZEWAY	2640-42	S	LLOYD ST.
72ND-TO-LLOYD 2640-42 S.	BREEZEWAY	2640-42	S	72ND STREET
72ND-TO-LLOYD	BREEZEWAY	2619-21	S	LLOYD ST.
72ND-TO-LLOYD 2618-20 S.	BREEZEWAY	2618-20	S	72ND STREET
70TH ST. 2641-43 S.	BREEZEWAY	2641-43	S	70TH STREET
70TH ST. 2619-21 S.	BREEZEWAY	2619-21	S	70TH STREET
BONAFFON-TO-HOBSON 2628-32S	BREEZEWAY	2628-32	S	BONAFFON TER.
BUIST-TO-THEODORE	BREEZEWAY	7136-38		THEODORE ST.
73RD-TO-LLOYD	BREEZEWAY	2619-21	S	73RD STREET
DEWEY-TO-ROBINSON 2524-36 S	BREEZEWAY	2524-36	S	DEWEY ST.
BUIST-TO-THEODORE 7137-39	BREEZEWAY	7137-39		BUIST AVE.
DEWEY-TO-ROBINSON	BREEZEWAY	2625-37	S	ROBINSON ST.
DICKS AVENUE 7216-18	BREEZEWAY	7216-18		DICKS AVENUE
DEWEY-TO-ROBINSON 2624-36 S	BREEZEWAY	2624-36	S	DEWEY ST.
BONAFFON-TO-HOBSON 2528-32S	BREEZEWAY	2528-32	S	BONAFFON TER.
BONNAFON-TO-HOBSON	BREEZEWAY	2529-33	S	HOBSON ST.
BUIST-TO-THEODORE 7117-19	BREEZEWAY	7117-19		BUIST AVE.
BUIST-TO-THEODORE	BREEZEWAY	7116-18		THEODORE ST.
BONNAFON-TO-HOBSON	BREEZEWAY	2629-33	S	HOBSON ST.
DEWEY-TO-ROBINSON	BREEZEWAY	2525-37	S	ROBINSON ST.
GREBE PLACE A CUL-DE-SAC	CUL DE SAC	6800	W	3000 S.
GREBE PLACE B CUL-DE-SAC	CUL DE SAC	680?	W	3000 S.
89TH ST. PLACE CUL-DE-SAC	CUL DE SAC	8900	W	ABOVE M.LANZA
90TH ST. PLACE CUL-DE-SAC	CUL DE SAC	9000	W	ABOVE M.LANZA
GROSBEAK PLACE B CUL-DE-SAC	CUL DE SAC	740?	W	2900 S.
HARLEY PLACE CUL-DE-SAC	CUL DE SAC	6700	W	3000 S.
GIBBS PLACE CUL-DE-SAC	CUL DE SAC	8400	W	BELOW LINDBERGH
88TH ST. PLACE CUL-DE-SAC	CUL DE SAC	8800	W	ABOVE M.LANZA

CITY OF PHILADELPHIA

INVENTORY OF FACILITIES

FISCAL 2010 OPERATING BUDGET

Department RECREATION	No. 16
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Name or Description of Facility	Address
GIBSON PLACE CUL-DE-SAC CUL DE SAC	8600 W BELOW LINDBERGH
DOTHAN TERRACE CUL-DE-SAC CUL DE SAC	7600 W 2700 S.
GANNET PLACE CUL-DE-SAC CUL DE SAC	7200 W 2900 S.
CEASER PLACE CUL-DE-SAC CUL DE SAC	8000 W 2600 S.
ALBERTSON PL. A CUL-DE-SAC CUL DE SAC	8400 W BELOW LINDBERGH
ALBERTSON PL. B CUL-DE-SAC CUL DE SAC	8500 W BELOW LINDBERGH
ANGELO PLACE CUL-DE-SAC CUL DE SAC	8000 W 2500 S. ANGELO PLACE
ANGELO TERRACE CUL-DE-SAC CUL DE SAC	7800 W 2500 S. ANGELO TERRACE
APOLLO PLAZA CUL-DE-SAC CUL DE SAC	8000 W 2600 S.
BOREAL PLACE CUL-DE-SAC CUL DE SAC	7300 W 2900 S.
CAMORANT PLACE CUL-DE-SAC CUL DE SAC	6600 W 2900 S.
CENTAUR PLACE CUL-DE-SAC CUL DE SAC	7800 W 2700 S.
FINCH PLACE CUL-DE-SAC CUL DE SAC	6800 W 2900 S.
CHEIRON PLACE CUL-DE-SAC CUL DE SAC	7800 W 2600 S.
CHELWYNDE PLACE CUL-DE-SAC CUL DE SAC	7600 W 2600 S.
CURLEW PLACE CUL-DE-SAC CUL DE SAC	6600 W 2900 S.
DELPHI PLACE CUL-DE-SAC CUL DE SAC	7700 W 2700 S.
DICKS PLACE CUL-DE-SAC CUL DE SAC	8600 W BELOW LINDBERGH
DOTHAN PLACE CUL-DE-SAC CUL DE SAC	
DOTHAN PLAZA CUL-DE-SAC CUL DE SAC	7500 W 2700 S.
MALLARD PLACE CUL-DE-SAC CUL DE SAC	7200 W 3100 S.
HERMES PLACE CUL-DE-SAC CUL DE SAC	7700 W 2600 S.
87TH ST. PLACE CUL-DE-SAC CUL DE SAC	8700 W ABOVE M.LANZA
LARK PLACE CUL-DE-SAC CUL DE SAC	7000 W 3000 S.
KINGLET PLACE CUL-DE-SAC CUL DE SAC	7300 W 2800 S.
PHOEBE PLACE CUL-DE-SAC CUL DE SAC	7100 W 3000 S.
PHILLIPS TERRACE CUL-DE-SAC CUL DE SAC	7900 W 2700 S.
LAPWING PLACE CUL-DE-SAC CUL DE SAC	7400 W 2900 S.
PEREGRINE PLACE CUL-DE-SAC CUL DE SAC	7400 W 2900 S.
LONGSPUR PLACE CUL-DE-SAC CUL DE SAC	7300 W 2900 S.
JAY PLACE CUL-DE-SAC CUL DE SAC	7600 W 2700 S.
MIDIS PLACE CUL-DE-SAC CUL DE SAC	7900 W 2700 S.
MERGANSER PLACE CUL-DE-SAC CUL DE SAC	7300 W 3000 S.
LYONS PLACE CUL-DE-SAC CUL DE SAC	8400 W BELOW LINDBERGH
MEDRICK PLACE CUL-DE-SAC CUL DE SAC	7400 W 2700 S.
MEADOWLARK PLACE CUL-DE-SAC CUL DE SAC	7300 W 2800 S.
REDWING PLACE A CUL-DE-SAC CUL DE SAC	7400 W 2700 S.
REDWING PLACE B CUL-DE-SAC CUL DE SAC	740? W 2700 S.
JASON PLACE CUL-DE-SAC CUL DE SAC	7700 W 2700 S.
HENSLOW PLACE CUL-DE-SAC CUL DE SAC	7400 W 3000 S.
TITAN PLACE CUL-DE-SAC CUL DE SAC	8100 W 2600 S.

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITES

Department RECREATION	No. 16
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Name or Description of Facility	Address		
MARS PLACE CUL-DE-SAC	7900	W	2500 S.
WILDLIFE PLACE CUL-DE-SAC	8800	W	BELOW LINDBERGH
VERMEER PLACE CUL-DE-SAC	8100	W	2600 S.
VENUS CUL-DE-SAC	7800	W	2500 S.
HUMMINGBIRD PL. CUL-DE-SAC	7100	W	3100 S.
SUFFOLK PLACE B CUL-DE-SAC	8500	W	BELOW LINDBERGH
IBIS PLACE CUL-DE-SAC	6900	W	3000 S.
SUFFOLK PLACE A CUL-DE-SAC	8400	W	BELOW LINDBERGH
SHELDRAKE PLACE CUL-DE-SAC	7000	W	3000 S.
SHEARWATER PLACE CUL-DE-SAC	7200	W	3000 S.
SATURN CUL-DE-SAC	7800	W	2500 S.
SANDPIPER PLACE CUL-DE-SAC	7400	W	2700 S.
OLYMPUS PLACE CUL-DE-SAC	7700	W	2700 S.
GROSBEAK PLACE A CUL-DE-SAC	7400	W	2900 S.
AFRO-AMERICAN HIST.CULT.MUS	07	&	ARCH STREETS
ONE PARK WAY 10TH FLOOR	1515		ARCH STREET
LATONA 2741-43	2741-43		LATONA ST.
LEE 2454 S	2454	S	LEE ST.
LEE 2455 S	2455	S	LEE ST.
LAMBERT 2356 N	2356	N	LAMBERT ST.
LATONA 2609	2609		LATONA ST.
LINDLEY 556	556		LINDLEY AVENUE
INGERSOLL 1818-26	1818-26		INGERSOLL ST(5)
LEITHGOW 1239-49 N	1239-49	N	LEITHGOW ST.
MARLBOROUGH 1101 E	1101	E	MARLBOROUGH ST.
MANTON 2529-31	2529-31		MANTON STREET
HORTON 225-35 N	225-35	N	HORTON STREET
17TH 917-19 N	917-19	N	17TH STREET
MONTGOMERY 2627 W	2627	W	MONTGOMERY AVE.
NEWHALL 5322-34	5322-34		NEWHALL ST.
OPAL 1510 N	1510	N	OPAL STREET
OPAL 2838-42 N	2838-42	N	OPAL STREET
PARRISH 1615-17	1615-17		PARRISH STREET
17TH 601 N	601	N	17TH STREET
HAVERFORD 3604-06	3604-06		HAVERFORD AVE.2
PASCHALL 4829-33	4829-33		PASCHALL AVENUE
DARIEN 2176 N	2176	N	DARIEN STREET
BECK & 2ND ST. NEC	839	S	02ND STREET
AMBER 2839	2839		AMBER STREET
CANTRELL 525	525		CANTRELL STREET
CEDAR 2612	2612		CEDAR STREET

CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITES

Department RECREATION	No. 16
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Name or Description of Facility		Address	
CUMBERLAND 1005 W	EX-NEIGHBORHOOD PARK	1005 W	CUMBERLAND ST.
COLORADO 2301 N	EX-NEIGHBORHOOD PARK	2301 N	COLORADO STREET
DARIEN 3100 N	EX-NEIGHBORHOOD PARK	3100 N	DARIEN STREET
EMILY 314	EX-NEIGHBORHOOD PARK	314	EMILY STREET
DAUPHIN 2413-19 E	EX-NEIGHBORHOOD PARK	2413-29 E	DAUPHIN STREET
HAROLD 1832 E	EX-NEIGHBORHOOD PARK	1832 E	HAROLD ST.
EMILY 717-21	EX-NEIGHBORHOOD PARK	717-21	EMILY STREET
EMILY 732-42	EX-NEIGHBORHOOD PARK	732-42	EMILY STREET
FAIRMOUNT 1000	EX-NEIGHBORHOOD PARK	1000	FAIRMOUNT AVE.
FAIRMOUNT 3741	EX-NEIGHBORHOOD PARK	3741	FAIRMOUNT AVE.
FRANKLIN 1938 N	EX-NEIGHBORHOOD PARK	1938 N	FRANKLIN STREET
GRAYS 5301	EX-NEIGHBORHOOD PARK	5301	GRAYS AVENUE
H ST. 3316 N	EX-NEIGHBORHOOD PARK	3316 N	H STREET
PARRISH 4906	EX-NEIGHBORHOOD PARK	4906	PARRISH STREET
WOODSTOCK2002-04 N	EX-NEIGHBORHOOD PARK	2002-04 N	WOODSTOCK ST.
PASSYUNK 809 E	EX-NEIGHBORHOOD PARK	809 E	PASSYUNK AVENUE
PENNSGROVE 3864	EX-NEIGHBORHOOD PARK	3864	PENNSGROVE ST.
55TH 641-55 N	EX-NEIGHBORHOOD PARK	641-55 N	55TH STREET
21ST 2032 N	EX-NEIGHBORHOOD PARK	2032 N	21ST STREET
PATTON 2400-06 N	EX-NEIGHBORHOOD PARK	2400-06 N	PATTON ST.
TITAN 108-10	EX-NEIGHBORHOOD PARK	108-10	TITAN ST.
TRENTON 4614-20	EX-NEIGHBORHOOD PARK	4614-20	TRENTON AVENUE
TUCKER 2308-24 E	EX-NEIGHBORHOOD PARK	2308-24 E	TUCKER STREET
WARREN 3901	EX-NEIGHBORHOOD PARK	3901	WARREN ST.
DOUGLAS 2400-08 N	EX-NEIGHBORHOOD PARK	2400-08 N	DOUGLAS ST.
42ND 1048-1102 N	EX-NEIGHBORHOOD PARK	1048-50 N	42ND STREET
37TH, BROWN & MANTUA	EX-NEIGHBORHOOD PARK	3651	BROWN STREET
WATERLOO 2753 N	EX-NEIGHBORHOOD PARK	2753 N	WATERLOO ST.
WATERLOO 2314-16 N	EX-NEIGHBORHOOD PARK	2314-16 N	WATERLOO ST.
PT.BREEZE1636-40	EX-NEIGHBORHOOD PARK	1636-40	POINT BREEZE AV
NATRONA 2401 N	EX-NEIGHBORHOOD PARK	2401 N	NATRONA ST.
TITAN 311	EX-NEIGHBORHOOD PARK	311	TITAN STREET
32ND 2400 N	EX-NEIGHBORHOOD PARK	2400 N	32ND STREET
16TH 907 S	EX-NEIGHBORHOOD PARK	907 S	16TH STREET
RENO 3947-49	EX-NEIGHBORHOOD PARK	3947-49	RENO STREET
SICKLES 642-44 N	EX-NEIGHBORHOOD PARK	642-44 N	SICKLES STREET
STILES 1608 W	EX-NEIGHBORHOOD PARK	1608 W	STILES STREET
TAYLOR 1224 N	EX-NEIGHBORHOOD PARK	1224 N	TAYLOR STREET
THOMPSON 2426 W	EX-NEIGHBORHOOD PARK	2426 W	THOMPSON STREET
YORK 2074 E	EX-NEIGHBORHOOD PARK	2074 E	YORK STREET
07TH 1541 N	EX-NEIGHBORHOOD PARK	1541 N	07TH STREET

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CITY OF PHILADELPHIA

FISCAL 2010 OPERATING BUDGET

INVENTORY OF FACILITIES

Department RECREATION	No. 16
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Name or Description of Facility	Address
19TH 1503-07 N EX-NEIGHBORHOOD PARK	1503-07 N 19TH STREET
15TH 1229 N EX-NEIGHBORHOOD PARK	1229 N 15TH STREET
RHODES SCHOOL POOL	2900 CLEARFIELD STS.
BECK & 2ND ST. SEC	841 S 02ND STREET
16TH 752 R S EX-NEIGHBORHOOD PARK	752 S 16TH STREET
CLEARFIELD 3415 W EX-NEIGHBORHOOD PARK	3415 CLEARFIELD ST.
ELLSWORTH 234 EX-NEIGHBORHOOD PARK	234 ELLSWORTH ST.
WILDEY 311-13 E EX-NEIGHBORHOOD PARK	311-13 E WILDEY ST.
HVERFORD 5346 EX-NEIGHBORHOOD PARK	5346 HVERFORD AVE.
CAMBRIA 106 W EX-NEIGHBORHOOD PARK	106 W CAMBRIA STREET
OXFORD 1106 E EX-NEIGHBORHOOD PARK	1106 E OXFORD ST.
MONMOUTH 2129 E EX-NEIGHBORHOOD PARK	2129 E MONMOUTH ST.
MEMPHIS 2611-13 EX-NEIGHBORHOOD PARK	2611-13 E MEMPHIS ST.
LOCUST 4504-06 R EX-NEIGHBORHOOD PARK	4504-06 R LOCUST STREET
MASTER 424 W EX-NEIGHBORHOOD PARK	424 W MASTER ST.
CAPITAL 836-38 EX-NEIGHBORHOOD PARK	836-38 CAPITAL STREET
WEBSTER 2628-32 EX-NEIGHBORHOOD PARK	2628-32 WEBSTER STREET
MORRIS 135-37 EX-NEIGHBORHOOD PARK	135-37 MORRIS STREET
FEDERAL 2403 EX-NEIGHBORHOOD PARK	2403 FEDERAL STREET
YOUNG, WHITNEY (EX-PLGD.) EX-NEIGHBORHOOD PARK	6801-17 N 16TH STREET
CAROUSEL HOUSE HANDICAPPED FAC.	1701 BELMONT AVE.
FORT MIFFLIN HISTORIC FORT	OLDE FT. MIFFLIN ROAD
BETSY ROSS HOUSE HISTORIC HOUSE	239 ARCH STREET
STENTON MANSION HISTORIC MANSION	18TH & WINDRIM AVE.
ATWATER KENT MUSEUM HISTORIC MUSEUM	15 S 07TH STREET
RIZZO ICE RINK ICE RINK	1101 S FRONT STREET
LAURA SIMMS RINK ICE RINK	? 200 S 63RD STREET
LINCOLN HIGH SCHOOL POOL INDOOR POOL (SCHOOL)	3201 RYAN AVE.
PICKETT SCHOOL POOL INDOOR POOL (SCHOOL)	5700 WAYNE AVE.
RHODES POOL POOL	29TH & CLEARFIELD
UNIVERSITY CITY POOL POOL	38TH & FILBERT
TOLENTINE COMMUNITY CENTER LEASED COMM. CNTR.	1025-33 MIFFLIN STREET
CITY WIDE UNIT STORAGE MAINTENANCE HQ.	2937-43 S 61ST STREET
CITY WIDE UNIT HQ. MAINTENANCE HQ.	2301 S 24TH STREET
CONSTRUCTION UNIT HQ. MAINTENANCE HQ.	2200-08 N 25TH STREET
SOUTHERN MAINTENANCE HQ. MAINTENANCE HQ.	25TH & OAKFORD ST. SWC
CENTRAL MAINTENANCE HQ. MAINTENANCE HQ.	1221-25 N 04TH STREET
NORTHERN MAINTENANCE HQ. MAINTENANCE HQ.	5474 FRANKFORD AVE.
SOUTHERN GROUNDS HQS. MAINTENANCE HQ.	5331-41 HVERFORD AVE.
INDIANA 201-19 E NEIGHBORHOOD PARK	182 E INDIANA AVENUE
DOVER 1301 N NEIGHBORHOOD PARK	1301 N DOVER STREET

CITY OF PHILADELPHIA

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Name or Description of Facility		Address	
LAWRENCE 854-58 N	NEIGHBORHOOD PARK	854-58 N	LAWRENCE ST.
GERRITT 2030	NEIGHBORHOOD PARK	2030	GERRITT STREET
HADDINGTON5718-20	NEIGHBORHOOD PARK	5718-20	HADDINGTON LANE
HANSON 1418-26 S	NEIGHBORHOOD PARK	1418-26 S	HANSON STREET
HAROLD 1246 W	NEIGHBORHOOD PARK	1246 W	HAROLD STREET
HAVERFORD 3922	NEIGHBORHOOD PARK	3922	HAVERFORD AVE.
INDIANA 2225 W	NEIGHBORHOOD PARK	2225 W	INDIANA AVENUE
LATONA 2731	NEIGHBORHOOD PARK	2731	LATONA ST.
MANTON 405-11	NEIGHBORHOOD PARK	405-11	MANTON STREET
BUCKLEY PARK	NEIGHBORHOOD PARK	HARTWELL &	GERMANTOWN NEC
WOLF PARK	NEIGHBORHOOD PARK	7018	MC CALLUM ST.
MC CLELLAN 220-22	NEIGHBORHOOD PARK	220-22	MC CLELLAN ST.
MEDIA 5718	NEIGHBORHOOD PARK	5718	MEDIA ST.
MENTOR 1655	NEIGHBORHOOD PARK	1655 W	MENTOR ST.
MONTGOMERY 729 W	NEIGHBORHOOD PARK	729 W	MONTGOMERY AVE.
MONTROSE 2123	NEIGHBORHOOD PARK	2123	MONTROSE ST.
OGDEN 1310-12	NEIGHBORHOOD PARK	1310-12	OGDEN STREET
GERRITT 2024-26	NEIGHBORHOOD PARK	2024-26	GERRITT STREET
GERMANTOWN 5132	NEIGHBORHOOD PARK	5132	GERMANTOWN AVE.
GERMANTOWN & CAYUGA (NP)	NEIGHBORHOOD PARK	CAYUGA &	GERMANTOWN AVE.
OPAL 1514 S	NEIGHBORHOOD PARK	1514 S	OPAL ST.
DAUPHIN 501 W	NEIGHBORHOOD PARK	501 W	DAUPHIN STREET
BRINGHURST 200 E	NEIGHBORHOOD PARK	200 E	BRINGHURST ST.
BUCKIUS 1929-31	NEIGHBORHOOD PARK	1929-31	BUCKIUS STREET
BUCKNELL 1868 N	NEIGHBORHOOD PARK	1868 N	BUCKNELL STREET
CHELTEN 1810-40	NEIGHBORHOOD PARK	1810-40	CHELTEN AVE.
COLORADO 2400 N	NEIGHBORHOOD PARK	2400 N	COLORADO STREET
CROSKEY 3130 N	NEIGHBORHOOD PARK	3130 N	CROSKEY STREET
DAUPHIN 3000 W	NEIGHBORHOOD PARK	3000 W	DAUPHIN STREET
DIAMOND 1729 W	NEIGHBORHOOD PARK	1729 W	DIAMOND STREET
GAUL 2535	NEIGHBORHOOD PARK	2535	GAUL STREET
PENN ST. W 65	NEIGHBORHOOD PARK	65 W	PENN STREET
EDGLEY 2944-46	NEIGHBORHOOD PARK	2944-46	EDGLEY STREET
EMILY 100	NEIGHBORHOOD PARK	100	EMILY ST.
FAIRMOUNT 110	NEIGHBORHOOD PARK	110	FAIRMOUNT AVE.
AMBER 2878	NEIGHBORHOOD PARK	2878	AMBER STREET
FRONT & JACKSON	NEIGHBORHOOD PARK	FRONT &	JACKSON STS.NEC
FRONT & MCKEAN	NEIGHBORHOOD PARK	FRONT &	MCKEAN STS. NEC
ONTARIO 1912 E	NEIGHBORHOOD PARK	1912 E	ONTARIO STREET
GRATZ 2126 N	NEIGHBORHOOD PARK	2126 N	GRATZ STREET
POPLAR 1800-08 W	NEIGHBORHOOD PARK	1800-08 W	POPLAR STREET

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18TH 1330-32 S	NEIGHBORHOOD PARK	1330-32 S	18TH STREET		
03RD 2414 S	NEIGHBORHOOD PARK	2414 S	03RD STREET		
15TH 3059 N	NEIGHBORHOOD PARK	3059 N	15TH STREET		
16TH 2257-59 N	NEIGHBORHOOD PARK	2257-59 N	16TH STREET		
YORK 2400 W	NEIGHBORHOOD PARK	2400 W	YORK STREET		
17TH 1617-21 N	NEIGHBORHOOD PARK	1617-21 N	17TH STREET		
17TH 2400 N	NEIGHBORHOOD PARK	2400 N	17TH STREET		
THOMPSON 2301	NEIGHBORHOOD PARK	2301 W	THOMPSON STREET		
24TH 732 N	NEIGHBORHOOD PARK	732 N	24TH STREET		
WARFIELD-SHEDWICK (2)	NEIGHBORHOOD PARK	1336-40 S	WARFIELD STREET		
23RD 1318 N	NEIGHBORHOOD PARK	1318 N	23RD STREET		
CATHARINE 2200	NEIGHBORHOOD PARK	2200	CATHARINE ST.		
20TH 1601-13 S	NEIGHBORHOOD PARK	1601-13 S	20TH STREET		
19TH 1420-22 N	NEIGHBORHOOD PARK	1420-22 N	19TH STREET		
18TH 1213 S	NEIGHBORHOOD PARK	1213 S	18TH STREET		
19TH 1430 N	NEIGHBORHOOD PARK	1430 N	19TH STREET		
WYLIE 1715	NEIGHBORHOOD PARK	1715	WYLIE STREET		
HAVERFORD 5501-05	NEIGHBORHOOD PARK	5501-05	HAVERFORD AVE.		
34TH 520 N	NEIGHBORHOOD PARK	520 N	34TH STREET		
PRICE 177-85 W	NEIGHBORHOOD PARK	177-85 W	PRICE STREET		
SEYBERT 1708	NEIGHBORHOOD PARK	1708	SEYBERT STREET		
REED 105-09	NEIGHBORHOOD PARK	105-09	REED STREET		
RENO 3814-16	NEIGHBORHOOD PARK	3814-16	RENO STREET		
RINGGOLD 1830 N	NEIGHBORHOOD PARK	1830 N	RINGGOLD STREET		
RODMAN 1703-05	NEIGHBORHOOD PARK	1703-05	RODMAN STREET		
ROWAN 1909-13	NEIGHBORHOOD PARK	1909-13	ROWAN STREET		
SALMON 2515-17	NEIGHBORHOOD PARK	2515-17	SALMON STREET		
SEYBERT 1739-43	NEIGHBORHOOD PARK	1739-43	SEYBERT STREET		
SEYBERT 1738-40	NEIGHBORHOOD PARK	1738-40	SEYBERT STREET		
WARFIELD-SHEDWICK (1)	NEIGHBORHOOD PARK	1337-41 S	SHEDWICK STREET		
SEYBERT 2437-39	NEIGHBORHOOD PARK	2437-39	SEYBERT STREET		
STILES 1518-20 W	NEIGHBORHOOD PARK	1518-20 W	STILES STREET		
TANEY 2950 N	NEIGHBORHOOD PARK	2950 N	TANEY STREET		
PASCHALL 7200	NEIGHBORHOOD PARK	7200	PASCHALL AVENUE		
TAYLOR 1418-30 S	NEIGHBORHOOD PARK	1418-30 S	TAYLOR STREET		
TAYLOR 1712-16 S	NEIGHBORHOOD PARK	1712-16 S	TAYLOR STREET		
19TH 2413 N	NEIGHBORHOOD PARK	2413 N	19TH STREET		
OLDER ADULT CNT.-N.E.PHILA.	OLDER ADULT CENTER	7522	CASTOR AVENUE		
OLDER ADULT CNT.-SO.PHILA.	OLDER ADULT CENTER	1430 E	PASSYUNK AVENUE		
OLDER ADULT CNT.-JUNIATA PK	OLDER ADULT CENTER	1231 E	SEDGLEY AVENUE		
SAUL SCHOOL COURTS	OUTDOOR COURTS	7100	HENRY AVENUE		

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Name or Description of Facility	Address			
FAIRHILL SQUARE	PARK	2601-61	N	LAWRENCE STREET
CLEARVIEW PARK	PARK	7600		BUIST AVENUE
CLIVEDEN PARK	PARK	501	E	JOHNSON STREET
CONNELL PARK	PARK	6401		ELMWOOD AVENUE
DALY PARK	PARK	3100	N	12TH STREET
ELMWOOD PARK	PARK	7101		DICKS AVENUE
GERMANTOWN & CAYUGA	PARK	4369-71		GERMANTOWN AVE.
FITLER SQUARE	PARK	2301-23		PINE STREET
CLARKSON PARK	PARK	5450	N	OLD YORK ROAD
GIRARD PARK	PARK	2101		SHUNK STREET
82ND & LYONS PARK	PARK	82ND	&	LYONS AVE.
FAIRVIEW PARK	PARK	4418		MANAYUNK AVENUE
HOWELL PARK	PARK	5215		GREENE STREET
JEFFERSON SQUARE	PARK	300		WASHINGTON AVE.
JUNIATA PARK	PARK	J	&	CAYUGA
KAHN PARK	PARK	328-38	S	11TH STREET
BARDASCINO PARK	PARK	1000	S	10TH STREET
CIANFRANI PARK	PARK	721	S	08TH STREET
SHEVCHENO PARK	PARK	5301	N	BROAD STREET
CAMBELL SQUARE	PARK	2525	E	ALLEGHENY AVE.
PAOLONE, L. SR. PARK	PARK	718-34		SEARS ST.
29TH & HUNTING PARK	PARK	3239	N	29TH STREET
NORTHEAST LIONS PARK	PARK	7966		OXFORD AVENUE
BLACK OAK PARK "MALCOLM X"	PARK	5100		PINE STREET
BUIST PARK	PARK	2528		HOBSON STREET
52ND & HAVERFORD	PARK	5200BLK		HAVERFORD AVE.
DISSTON PARK (5)	PARK	6901		KEYSTONE STREET
DISSTON PARK (6)	PARK	6951		KEYSTONE STREET
BARKAN PARK	PARK	4936-58		SPRUCE STREET
CARROLL PARK	PARK	5801	W	GIRARD AVENUE
DISSTON PARK (4)	PARK	6701		KEYSTONE STREET
CEDAR PARK	PARK	4917-53		BALTIMORE AVE.
DISSTON PARK (3)	PARK	6601		KEYSTONE STREET
DISSTON PARK (2)	PARK	6501		KEYSTONE STREET
LINDBERGH PARK	PARK	2800	S	63RD STREET
LANZA PARK	PARK	214		CATHARINE ST.
BOONE PARK	PARK	4151		CHURCHVIEW ST.
WILMOT PARK PLAYGROUND	PARK	1801		MEADOW ST.
SHERWOOD PARK	PARK	5601		BALTIMORE AVE.
VANDERGRIFT PARK	PARK	2401-13		GERMANTOWN AVE.

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Name or Description of Facility		Address	
VERNON PARK HOUSE	PARK	5710-18	GERMANTOWN AVE.
WEINBERG PARK	PARK	2201-09	S 06TH STREET
WOMRATH PARK	PARK	4098	FRANKFORD AVE.
PULASKI PARK	PARK	3001	E ALLEGHENY AVE.
MANAYUNK PARK	PARK	4300	SILVERWOOD ST.
WELCOME PARK	PARK	02ND	& SANSOM ST.
SEPTA PARK	PARK	6737	GERMANTOWN AVE.
22ND & ONTARIO PARK	PARK	2211	W ONTARIO STREET
ROSS PARK	PARK	1000	W GLENWOOD AVENUE
BOONE PARK	PARK	4200	BOONE STREET
POWERS PARK	PARK	2987	ALMOND STREET
PERTH & ADDISON	PARK	720	ADDISON STREET
NORTHWOOD PARK	PARK	999	ARROTT STREET
PALUMBO SR. PARK	PARK	723	CATHARINE ST.
MERRITT SQUARE	PARK	1321	STEINBER ST.
PLEASANT HILL PARK	PARK	9201	N DELAWARE AVENUE
NICETOWN PARK	PARK	18TH	& GERMANTOWN AVE.
MACPHERSON SQUARE	PARK	601	E INDIANA AVE.
NORRIS PARK	PARK	2100-60	N HOWARD ST.
LOVETT PARK	PARK (LIBRARY)	6923-45	GERMANTOWN AVE.
CLARK PARK PLAYGROUND (1)	PARK PLAYGROUND	4301	CHESTER AVENUE
FOTTERAL SQUARE	PARK PLAYGROUND	2400	N 11TH STREET
HARROWGATE PARK	PARK PLAYGROUND	3455	KENSINGTON AVE.
GORGAS PARK	PARK PLAYGROUND	6300	RIGDE AVE.
GOLD STAR PARK	PARK PLAYGROUND	613	WHARTON ST.
MUHAMMAD PARK	PARK PLAYGROUND	4700-30	LANCASTER AVE.
OVERINGTON PARK	PARK PLAYGROUND	4600	LEIPER ST.
STENTON PARK PLAYGROUND	PARK PLAYGROUND	4600	N. 16TH STREET
DISSTON PARK (1)	PARK PLAYGROUND	6401	KEYSTONE STREET
DICKINSON SQUARE PLGD.	PARK PLAYGROUND	1600	E MOYAMENSING AVE
NICHOLS PARK PLAYGROUND	PARK PLAYGROUND	5430-46	RACE ST.
MIFFLIN SQUARE	PARK PLAYGROUND	500	WOLF ST.
KELLY PLAYGROUND	PARK PLAYGROUND	440-42	PARKER AVE.
COXE PARK PLAYGROUND	PARK PLAYGROUND	2132-34	CHERRY ST.
WHARTON SQUARE PLAYGROUND	PARK PLAYGROUND	2300BLK	WHARTON ST.
EASTWICK PARK PLAYGROUND	PARK PLAYGROUND	7401	LINDBERGH BLVD.
CLARK PARK PLAYGROUND (2)	PARK PLAYGROUND	1101	S 45TH STREET
WISSINOMING PLAYGROUND	PARK PLAYGROUND	5801	FRANKFORD AVE.
DELANCEY PARK PLAYGROUND	PARK PLAYGROUND	311-19	DELANCEY ST.

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Name or Description of Facility	Address			
SIMS, MAYME PLAY LOT	PLAY LOT	1617-19		CATHARINE ST.
DONNELLY PARK PLAY LOT	PLAY LOT	0230-34		DICKINSON ST.
ETTING PARK PLAY LOT	PLAY LOT	3255	N	MARSTON ST.
75TH & CHELWYNDE PLAY LOT	PLAY LOT	2609-17	S	75TH STREET
SERGEANT, WEBB & THOMPSON	PLAY LOT	2536-40		WEBB ST.
49TH & SPRUCE PLAY LOT	PLAY LOT	4801		SPRUCE ST.
63RD & HARLEY PLAY LOT	PLAY LOT	2811	S	63RD STREET
63RD & EASTWICK PLAY LOT	PLAY LOT	2901-19	S	63RD STREET
PERCY & BUTLER PLAY LOT	PLAY LOT	913		BUTLER ST.
30TH & JEFFERSON PLAYGROUND	PLAYGROUND	3001-15		JEFFERSON ST.
RAMBLER PLAYGROUND	PLAYGROUND	801-41	E	ATLANTIC ST.
MOSS PLAYGROUND	PLAYGROUND	5700		TORRESDALE AVE.
83RD & TINICUM PLAYGROUND	PLAYGROUND	83RD	&	TINICUM
HERITAGE PARK PLAYGROUND	PLAYGROUND	1511-17	W	CLEARFIELD ST.
HEDGE & PLUM PLAYGROUND	PLAYGROUND	4628-32		HEDGE STREET
HART PLAYGROUND	PLAYGROUND	1315-21	N	04TH STREET
HANCOCK PLAYGROUND	PLAYGROUND	147		MASTER ST.
HAGERT PLAYGROUND	PLAYGROUND	2020-40	E	HAGERT ST.
GIFFORD PLAYGROUND	PLAYGROUND	575		TOMLINSON RD.
GRANAHAH PLAYGROUND (1)	PLAYGROUND	338-50	N	65TH STREET
HETZELL PLAYGROUND	PLAYGROUND	1301	E	COLUMBIA AVE.
FRANKLIN PLAYGROUND	PLAYGROUND	1930	E	ELKHART ST.
FRANKFORD VALLEY PLAYGROUND	PLAYGROUND	4301		TACONY ST.
FRANCISVILLE PLAYGROUND	PLAYGROUND	1737-39		FRANCIS ST.
FOX CHASE PLAYGROUND	PLAYGROUND	601		BORBECK AVE
FITZPATRICK PLAYGROUND	PLAYGROUND	ACADEMY	&	TORRY
HERRON PLAYGROUND	PLAYGROUND	213		REED ST.
HOLME SCHOOL PLAYGROUND	PLAYGROUND	9152		ACADEMY ROAD
HISSEY PLAYGROUND	PLAYGROUND	400-32	E	INDIANA AVE.
FINLEY PLAYGROUND	PLAYGROUND	7701		MANSFIELD AVE.
MAGUIRE PLAYGROUND	PLAYGROUND	155-59	W	LEHIGH AVE.
EMANUEL, DOROTHY PLAYGROUND	PLAYGROUND	8500		PICKERING AVE.
MC ALPIN PLAYGROUND	PLAYGROUND	732-66	N	36TH STREET
MAYFAIR PLAYGROUND	PLAYGROUND	2901		PRINCETON AVE.
MARKWARD PLAYGROUND	PLAYGROUND	400-16	S	TANEY ST.
MANDER PLAYGROUND	PLAYGROUND	33RD	&	DIAMOND-NWC
LANIER PLAYGROUND	PLAYGROUND	1600	S	29TH STREET
LOWER MAYFAIR PLAYGROUND	PLAYGROUND	3001		ROBBINS ST.
HOUSEMAN PLAYGROUND	PLAYGROUND	802	E	GODFREY AVE.
LACKMAN PLAYGROUND	PLAYGROUND	800		BARTLETT ST.

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KENDERTON PLAYGROUND	PLAYGROUND	1919-41	W	ONTARIO STREET
JUNOD PLAYGROUND	PLAYGROUND	DUNKS FR	&	MECHANICSVILLE
JACOBS PLAYGROUND	PLAYGROUND	LINDEN	&	JACKSON
HOUSTON PLAYGROUND	PLAYGROUND	GRAKYN	&	WISSAHICKON AVE
FINNEGAN, JAMES PLAYGROUND	PLAYGROUND	6801		GROVERS AVE.
EAST POPLAR PLAYGROUND	PLAYGROUND	800-82	N	08TH STREET
FERKO PLAYGROUND	PLAYGROUND	J	&	CAYUGA
MC ILVAIN PLAYGROUND	PLAYGROUND	5200		PENN ST.
BARRETT PLAYGROUND	PLAYGROUND	641		LINDLEY AVE.
CAPITOLE PLAYGROUND	PLAYGROUND	900		FEDERAL STREET
BURKE PLAYGROUND	PLAYGROUND	200		SNYDER AVE.
BLACK, COYLE & MCBRIDE PLDG	PLAYGROUND	2150-72	E	HUNTINGDON ST.
BELMONT SCHOOL PLAYGROUND	PLAYGROUND	4030-60		BROWN STREET
BARRY PLAYGROUND	PLAYGROUND	1800		JOHNSTON STREET
BAKER PLAYGROUND	PLAYGROUND	5431-43		LANSDOWNE AVE.
BALDI SCHOOL PLAYGROUND	PLAYGROUND	8725		VERREE ROAD
CHERASHORE PLAYGROUND	PLAYGROUND	7851-951	W	OLNEY AVENUE
AMOS PLAYGROUND	PLAYGROUND	1817-59	N	16TH STREET
AMERICAN LEGION PLAYGROUND	PLAYGROUND	6201		TORRESDALE AVE.
GLAVIN, FRANK PLAYGROUND	PLAYGROUND	3267-81		ALMOND STREET
KONRAD PLAYGROUND	PLAYGROUND	2200-26	E	DAUPHIN STREET
CHALFONT PLAYGROUND	PLAYGROUND	4330-40		DEERPATH LANE
CIONE PLAYGROUND	PLAYGROUND	2600		ARAMINGO AVENUE
CHEW PLAYGROUND	PLAYGROUND	1800		WASHINGTON AVE.
DUCKREY SCHOOL PLAYGROUND	PLAYGROUND	1501-43	W	DIAMOND ST.
HAYES PLAYGROUND	PLAYGROUND	9800		ROOSEVELT BLVD.
DORSEY PLAYGROUND	PLAYGROUND	6501		HEGERMAN STREET
DISILVESTRO PLAYGROUND	PLAYGROUND	1700	S	BROAD STREET
DENI PLAYGROUND (2)	PLAYGROUND	1385		RUAN ST.
CROSKEY & MONTGOMERY PLDG.	PLAYGROUND	2225-37	W	MONTGOMERY AVE.
CONSHOHOCKEN & WINDEMIRE PG	PLAYGROUND	3910-18		CONSHOHOCKEN AV
HAYES PLAYGROUND	PLAYGROUND	9850		ROOSEVELT BLVD.
CLAYBORN & LEWIS PLAYGROUND	PLAYGROUND	1101	N	38TH STREET
CONESTOGA COMMUNITY PLDG(2)	PLAYGROUND	1452	N	53RD STREET
08TH & DIAMOND PLAYGROUND	PLAYGROUND	2032-62	N	08TH STREET
PALMER PLAYGROUND	PLAYGROUND	11701		THORNTON RD.
COLUMBUS-DIPROSPERO PLGD.	PLAYGROUND	1200		WHARTON STREET
CLEMENTE PLAYGROUND	PLAYGROUND	1800		WALLACE ST.
MC CREESH PLAYGROUND	PLAYGROUND	6744		REGENT ST.

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CONESTOGA COMMUNITY PLDG(1)	PLAYGROUND	5200		MEDIA STREET
BOYLE, DANIEL MEM REC CTR	PLAYGROUND	13024		STEVENS ROAD
SACKS PLAUGROUND	PLAYGROUND	400		WASHINGTON AVE.
SHULER PLAYGROUND	PLAYGROUND	27TH	&	CLEARFIELD
SHOT TOWER PLAYGROUND	PLAYGROUND	101-31		CARPENTER ST.
WINCHESTER PLAYGROUND	PLAYGROUND	233?-??	N	15TH STREET
DENDY PLAYGROUND	PLAYGROUND	1501-39	N	10TH STREET
SCHMIDT, JOHN PLAYGROUND	PLAYGROUND	113-23	W	ONTARIO ST.
RUSSO PARK PLAYGROUND	PLAYGROUND	7301		TORRESDALE AVE.
SMITH PLAYGROUND	PLAYGROUND	2100	S	24TH STREET
ROSE PLAYGROUND	PLAYGROUND	75TH	&	LANSDOWNE AVE.
ROOSEVELT PLAYGROUND	PLAYGROUND	4301		LEVICK ST.
RHAWNHURST PLAYGROUND	PLAYGROUND	8101		BUSTLETON AVE.
REED PLAYGROUND	PLAYGROUND	213	W	ONTARIO ST.
RAMP, JAMES PLAYGROUND	PLAYGROUND	3300-40		SOILY ST.
GAMBRELL, WM PLAYGROUND	PLAYGROUND	1900		WAKELING STS.
CARMELLA PLAYGROUND	PLAYGROUND	2100		WAKELING STS.
WISSAHICKON NEIGHBORS PLDG.	PLAYGROUND	3901		TERRACE ST.
TIP TOP PLAYGROUND	PLAYGROUND	1036-66	N	FRONT STREET
VENICE ISLAND PLAYGROUND	PLAYGROUND	001		RECTOR ST.
TUSTIN PLAYGROUND	PLAYGROUND	5901-29	W	COLUMBIA AVE.
TRUMBETTE PLAYGROUND	PLAYGROUND	TOLBUT	&	TORRESDALE
TRENTON & AUBURN PLAYGROUND	PLAYGROUND	2200-??	E	AUBURN STS.
TORRESDALE PLAYGROUND	PLAYGROUND	9550		FRANKFORD AVE.
WECCACOE PLAYGROUND	PLAYGROUND	405-25		QUEEN ST.
WEST MILL CREEK PLAYGROUND	PLAYGROUND	51ST	&	RENO STS.
STURGIS PLAYGROUND	PLAYGROUND	200-20	W	65TH AVENUE
STOKELY PLAYGROUND	PLAYGROUND	3000		EDGEMONT ST.
STINGER SQUARE PLAYGROUND	PLAYGROUND	1400	S	32ND STREET
STARR GARDEN PLAYGROUND	PLAYGROUND	600-44		LOMBARD ST.
MILL CREEK PLAYGROUND	PLAYGROUND	743-81	N	48TH STREET
WISSAHICKON PLAYGROUND	PLAYGROUND	5326		PULASKI AVE.
ANDERSON, JOHN C. CULT.CNT.	PLAYGROUND	5225		OVERBROOK AVE.
WISTER PLAYGROUND	PLAYGROUND	4971		BAYNTON ST.
WATERLOO PLAYGROUND	PLAYGROUND	2502-12	N	HOWARD ST.
33RD & WALLACE PLAYGROUND	PLAYGROUND	3300-26		WALLACE STREET
MULLIN PLAYGROUND	PLAYGROUND	4301		PRINCETON AVE.
MOUNT AIRY PLAYGROUND	PLAYGROUND	7001		GERMANTOWN AVE.
MORTON PLAYGROUND	PLAYGROUND	88	E	HAINES ST.
MONKIEWICZ PLAYGROUND	PLAYGROUND	3201		RICHMOND ST.
MITCHELL, THOMAS PLAYGROUND	PLAYGROUND	CROWN	&	MORRELL

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Name or Description of Facility	Address
SEGER PLAYGROUND	PLAYGROUND 1000-42 LOMBARD ST.
FINNEGAN, DONALD PG(CLOSED)	PLAYGROUND 1231 S 30TH STREET
37TH & MT.VERNON PLAYGROUND	PLAYGROUND 608-16 N 37TH STREET
03RD NO. 706 PLAYGROUND	PLAYGROUND 706-12 N 03RD STREET
48TH & WOODLAND PLAYGROUND	PLAYGROUND 4740 WOODLAND AVENUE
DERITIS PLAYGROUND	PLAYGROUND 5655-59 GRAYS AVENUE
MYERS, MAX PLAYGROUND	PLAYGROUND 1601 HELLERMAN ST,
NELSON PLAYGROUND	PLAYGROUND 2500-34 N 03RD STREET
ZIEHLER PLAYGROUND	PLAYGROUND 200-64 E OLNEY AVE.
PICCOLI PLAYGROUND	PLAYGROUND 1501 E BRISTOL ST.
HAWTHORNE CULTURAL CENTER	PLAYGROUND 1200 CARPENTER ST
10TH & LEMON PLAYGROUND	PLAYGROUND 10??-?? LEMON ST.
11TH & COLUMBIA PLAYGROUND	PLAYGROUND 1001-33 CECIL B.MOORE A
12TH & CAMBRIA PLAYGROUND	PLAYGROUND 2900-30 N 11TH STREET
RAMBLER PLAYGROUND	PLAYGROUND 4500 DECATUR ST.
PLEASANT PLAYGROUND	PLAYGROUND 6750 BOYER STREET
PICARIELLO PLAYGROUND	PLAYGROUND RED LION & CALERA
PALUMBO PLAYGROUND	PLAYGROUND 700 S 09TH STREET
PEPPER SCHOOL PLAYGROUND	PLAYGROUND 84TH & LYONS AVE.
03RD & NORRIS PLAYGROUND	PLAYGROUND 259-73 W NORRIS STREET
PENROSE PLAYGROUND	PLAYGROUND 1101 W SUSQUEHANNA AVE
29TH & PASSYUNK PLAYGROUND	PLAYGROUND 29TH & PASSYUNK-NEC
PANATI PLAYGROUND	PLAYGROUND 3101-27 N 22ND STREET
VETERANS PLAYGROUND	PLAYGROUND 800-20 W CUMBERLAND ST.
LEDERER POOL	POOL (SEPARATE) 1219-25 E MONTGOMERY AVE.
FANTE-LEONE POOL	POOL (SEPARATE) 837-39 MONTROSE ST.
FOSTER, MARCUS POOL	POOL (SEPARATE) 1601 W HUNTING PARK AV
O'CONNOR MEMORIAL POOL	POOL (SEPARATE) 2601-13 SOUTH ST.
18TH & DIAMOND SE	PROPOSED PASSIVE PARK 1736-44 W DIAMOND STREET
12TH & CARPENTER	PROPOSED REC.CENTER 12 & CARPENTER STS.
KINGSESSING REC. CENTER	RECREATION CENTER 4901 KINGSESSING AVE
JARDEL REC. CENTER	RECREATION CENTER 1400 COTTMAN AVE.
KENDRICK REC. CENTER	RECREATION CENTER 5822-24 RIDGE AVENUE
SHISSLER RECREATION CENTER	RECREATION CENTER 1800-56 BLAIR STREET
KING REC. CENTER	RECREATION CENTER 2101-35 CECIL B. MOORE
RIVERA RECREATION CENTER	RECREATION CENTER 3201 N 05TH STREET
MALLERY REC. CENTER	RECREATION CENTER 100-70 E JOHNSON STREET
LAWNCREST REC. CENTER	RECREATION CENTER 6000 RISING SUN AVE.
LEE REC. CENTER	RECREATION CENTER 4310 HAVERFORD AVE.
MANTUA REC. CENTER	RECREATION CENTER 3320-50 HAVERFORD AVE
MC DEVITT REC. CENTER	RECREATION CENTER 3531 SCOTTS LANE

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Name or Description of Facility		Address			
MC VEIGH REC. CENTER	RECREATION CENTER	400-64	E	ONTARIO STREET	
MOORE REC. CENTER	RECREATION CENTER	2020-50	W	LEHIGH AVENUE	
MORRIS ESTATE REC. CENTER	RECREATION CENTER	1610	E	CHELTEN AVE.	
MORRIS REC. CENTER (SAYRE)	RECREATION CENTER	59TH	&	SPRUCE STS.	
ISLAND ROAD RECREATION CNT.	RECREATION CENTER	2227-51		ISLAND ROAD	
ANDERSON, MARIAN REC.CENTER	RECREATION CENTER	740	S	17TH STREET	
CIBOTTI, WM. A. REC. CENTER	RECREATION CENTER	77TH	&	ELMWOOD AVE.	
FELTONVILLE REC. CENTER	RECREATION CENTER	231-37	E	WYOMING AVE.	
HEITZMAN RECREATION CENTER	RECREATION CENTER	2136		CASTOR AVENUE	
HAPPY HOLLOW RECREATION CNT	RECREATION CENTER	4740		WAYNE AVE.	
GUERIN REC. CENTER	RECREATION CENTER	2201	S	16TH STREET	
FORD REC. CENTER	RECREATION CENTER	609-33		SYNDER AVENUE	
FISHTOWN REC. CENTER	RECREATION CENTER	1202-32	E	MONTGOMERY AVE.	
CRUZ"MANILA PARK" REC. CNT.	RECREATION CENTER	1400-52	N	05TH STREET	
DISSTON REC. CENTER	RECREATION CENTER	4423		LONGSHORE AVE.	
HILLSIDE RECREATION CENTER	RECREATION CENTER	201		FOUNTAIN STREET	
COHOCKSINK REC. CENTER	RECREATION CENTER	2901		CEDAR STREET	
BRIDESBURG REC. CENTER	RECREATION CENTER	4625		RICHMOND STREET	
BELFIELD REC. CENTER	RECREATION CENTER	2109	W	CHEW AVENUE	
AWBURY REC. CENTER	RECREATION CENTER	6101		ARDLEIGH STREET	
ATHLETIC REC. CENTER	RECREATION CENTER	1401-55	N	27TH STREET	
GATHERS (MOYLAN) REC.CNT.	RECREATION CENTER	2501-19	W	DIAMOND STREET	
MYERS, FRANCIS REC. CENTER	RECREATION CENTER	5800		CHESTER AVENUE	
MURPHY REC. CENTER	RECREATION CENTER	300		SHUNK STREET	
NORTHERN LIBERTIES REC CNT	RECREATION CENTER	321		FAIRMOUNT AVE.	
VARE REC. CENTER	RECREATION CENTER	2600		MORRIS STREET	
SIMPSON PLAYGROUND	RECREATION CENTER	1010		ARROTT STREET	
YOUNG, LONNIE REC. CENTER	RECREATION CENTER	1100	E	CHELTEN AVENUE	
WATERVIEW REC. CENTER	RECREATION CENTER	5826		MCPMAHON STREET	
OLNEY REC. CENTER	RECREATION CENTER	100	E	GODFREY AVENUE	
WATER TOWER REC. CENTER	RECREATION CENTER	209-99	E	HARTWELL LANE	
VOGT REC. CENTER	RECREATION CENTER	4131		UNRUH AVENUE	
MC ARDLE, FRANK REC. CENTER	RECREATION CENTER	WELSH	&	MOWER	
TOWEY REC. CENTER	RECREATION CENTER	144	W	BERKS STREET	
TARKEN REC. CENTER	RECREATION CENTER	6250		FRONTENAC ST.	
SAMUEL REC. CENTER	RECREATION CENTER	2501	E	TIOGA STREET	
SCANLON REC. CENTER	RECREATION CENTER	1099	E	TIOGA STREET	
SHEPARD REC. CENTER	RECREATION CENTER	5700		HAVERFORD AVE.	
CHRISTY REC. CENTER	RECREATION CENTER	728	S	55TH STREET	
SIMONS REC. CENTER	RECREATION CENTER	1601-35	E	WALNUT LANE	
GUSTINE REC. CENTER	RECREATION CENTER	4863		RIDGE AVENUE	
FISHER PARK REC. CENTER	RECREATION CENTER	610	W	SPENCER AVENUE	
HUNTING PARK REC CENTER	RECREATION CENTER	1101	W	HUNTING PARK AVENUE	
COBBS CREEK REC CENTER	RECREATION CENTER	280		COBBS CREEK PARKWAY	

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Name or Description of Facility	Address
PAPA PLAYGROUND	PLAYGROUND 6839 LANSDOWNE AVENUE
KELLY POOL	POOL 281 N CONCOURSE DRIVE
PARKSIDE EVANS PLAYGROUND	PLAYGROUND 53RD PARKSIDE AVENUE
SEPVIVA & FIRTH	STREET HOCKEY COURT 2516-20 SEPVIVA STREET
RINGGOLD SQUARE	STREET PLOT 3000BLK N RINGGOLD ST.
MOLLBORE TER.1226	STREET PLOT 1226 MOLLBORE TER.
PASSYUNK 7000BLK	STREET PLOT 7000BLK PASSYUNK AVE.
VAUX & WARDEN DRIVE	STREET PLOT 3937 VAUX ST.
MOLLBORE TER.1032	STREET PLOT 1032 MOLLBORE TER.
SMEDLEY, OREGON-JOHNSTON	STREET PLOT 2700BLK S SMEDLEY ST.
24TH, TIOGA & CROWEL	STREET PLOT 24TH & TIOGA & CROWELL
WINSTON & WILLOW GROVE &ARD	STREET PLOT 181-85 E WILLOW GROVE AV
11TH & TIOGA & RISING SUN	STREET PLOT 1038 W TIOGA STREET
19TH & SEDGLEY	STREET PLOT 19TH & SEDGLEY&LEHIGH
24TH & SNYDER-PASSYUNK	STREET PLOT 21-2200B S 24TH STREET
25TH, SEDGLEY & DAUPHIN	STREET PLOT 25TH & SEDGLEY&DAUPHIN
27TH, ALLEGHENY-WILARD	STREET PLOT 3200BLK N 27TH STREET
MARYLN, HAVERFORD-LANSDOWNE	STREET PLOT 600-700B MARLYN ROAD
MOLLBORE TER. 700	STREET PLOT 701 1/2 MOLLBORE TER.
CRANFORD, LORETTO & GILHAM	STREET PLOT 6300 LORRETTO AVE.
LINDBERGH & DICKS	STREET PLOT LINDBERG & DICKS & 62ND
54TH, WYNNEFIELD & WOODBINE	STREET PLOT 54TH & WYNNEFIELD&WDBN
HORSE TROUGH	STREET PLOT 23RD & SOUTH & GRAYSFR
BAKER POST	STREET PLOT 3332-60 OLD YORK ROAD
BIRNEY POST	STREET PLOT 600-04 W SUSQUEHANNA AVE
BROAD & BRISTOL	STREET PLOT BROAD & BRISTOL & ROOSE
COCHARAN POST	STREET PLOT 37TH & LANCASTER & POW
COLORADO, OREGON-JOHNSTON	STREET PLOT 2700BLK S COLORADO ST.
FISH PLAZA	STREET PLOT 3799 GERMANTOWN AVE.
LIMEKILN PK.& GODFREY AVE.	STREET PLOT LIMEKILN & GODFREY&OGONTZ
GREBLE POST	STREET PLOT 3RD & MOYAMENSING&EAR
HAINES & 69TH AVE	STREET PLOT 6870-88 CEDAR PARK AVE.
HAMILTON PLAZA	STREET PLOT 547 RISING SUN AVE.
HARBISON & LEVICK	STREET PLOT HARBISON & LEVICK
HUNTING PARK & CARLISLE	STREET PLOT 1421 W HUNTING PARK AV
HUNTING PARK & DOVER	STREET PLOT HUNTINGP & DOVER & WILLARD
47TH, GRAYS FERRY &PASCHALL	STREET PLOT 4700 PASCHALL AVENUE
60TH & BALTIMORE AVE. NEC	STREET PLOT 5961 BALTIMORE AVE.
57TH & WOODBINE	STREET PLOT 57TH & WOODBINE AVE.
60TH-62ND & LINDBERGH	STREET PLOT 60-6200B LINBERGH BLVD.
61TH, LEBANON & LANCASTER	STREET PLOT 61ST & LEBANON&LANCSTR
71ST & DICKS	STREET PLOT 71ST & DICKS AVE.
71ST & PASSYUNK TRIANGLE	STREET PLOT 71ST & PASSYUNK AVE.

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Name or Description of Facility	Address
59TH, LANCASTER & COLUMBIA	STREET PLOT
CAMP WILLIAM PENN	SUMMER CAMP
RICE POOL (CLOSED)	SURPLUS - FORMER POOL
SUNSHINE -FORMER PLAYGROUND	SURPLUS (PLAYGROUND)
10TH & MIFFLIN -FORMER POOL	SURPLUS (POOL)
ROXBOROUGH HIGH TENNIS CRT.	TENNIS COURT
63RD & LINDBERGH TENNIS CRT	TENNIS COURT
47TH & SPRUCE TENNIS COURTS	TENNIS COURT
WATER TOWER REC.(TENNIS CT)	TENNIS COURTS
WELTON & STEVENS	UNDEVELOPED
FRANKLIN 1622-26	UNDEVELOPED
INGERSOLL 2206-08	UNDEVELOPED
KRAMS AVE. 138	UNDEVELOPED
MASTER & LAMBERT	UNDEVELOPED
CATHARINE 311-33	UNDEVELOPED
TOWNSEND BUFFER	UNDEVELOPED
16TH & MASTER	UNDEVELOPED
DOVER & GORDON	UNDEVELOPED
87TH & MARIO LANZA BLVD.	UNDEVELOPED
22ND & SEYBERT	UNDEVELOPED
POPLAR 1508-16W	UNDEVELOPED
20TH & NORRIS	UNDEVELOPED
21ST & SHARSWOOD	UNDEVELOPED
SEYBERT 2205-07	UNDEVELOPED
HOLMESBURG REC CENTER	UNDEVELOPED
29TH & CHALMERS (SWC)	UNDEVELOPED
NO.COLLEGE 2031-33	UNDEVELOPED
51ST & WYNNEFIELD	UNDEVELOPED
MUMMERS WALKWAY	WALKWAY
EASTWICK WALKWAY	WALKWAY
CHRIST CHURCH WKY	WALKWAY
APRIL WALK	WALKWAY
SUMAC & ROCHELLE WAR MEM.	WAR MEMORIAL
MADISON TRIANGLE WAR MEMOR.	WAR MEMORIAL
18TH & JACKSON WAR MEMORIAL	WAR MEMORIAL
BURHOLME HONOR SQUARE MEM.	WAR MEMORIAL
CHELTEN, WISTER & WYNCOTE	WAR MEMORIAL
JEANES & RHAWN WAR MEMORIAL	WAR MEMORIAL
MARKET SQUARE WAR MEMORIAL	WAR MEMORIAL
SLOOK MONTAGUE POST WAR MEM	WAR MEMORIAL
WARRINGER POST WAR MEMORIAL	WAR MEMORIAL
MAINTENANCE WAREHOUSE	WAREHOUSE
	59TH & LANCASTER & COLUM
	4761 MARSHALL CREEK
	3200 RIDGE AVE.
	524-34 CHRISTIAN ST.
	1822 S 10TH STREET
	GATES & PECHIN
	6300-02 DICKS AVENUE
	4700-10 SPRUCE ST.
	8030-40 WINSTON ROAD
	11030 STEVENS ROAD
	1622-26 N FRANKLIN STREET
	2206-08 W INGERSOLL ST.
	138 KRAMS AVE.
	2041 W MASTER ST.
	311-33 CATHARINE ST.
	12500BLK TOWNSEND ROAD
	16TH & MASTER STS.
	DOVER & GORDON STS.
	87TH & MARIO LANZA BLV
	22ND & SEYBERT STS.
	1508-16 W POPLAR ST.
	20TH & NORRIS STS.
	2011-25 SHARSWOOD ST.
	2205-07 SEYBERT STREET
	RHAWN & DITMAN
	29TH & CHALMERS
	2031-33 NO.COLLEGE AVE.
	51ST & WYNNEFIELD STS.
	2ND & WASHINGTON AVE.
	EASTWICK AREA
	2ND & MARKET ST.
	7700 W 2700 S.
	100 SUMAC STREET
	563-65 N 02ND STREET
	18TH & JACKSON&PASSYUN
	COTTMAN & OXFORD & RISING
	CHELTEN & WISTER &WYNCOTE
	0501 RHAWN AVE.
	5501 GERMANTOWN AVE.
	15TH & OREGON AVE.
	2401 S 24TH STREET
	2528-34 W SEDGLEY AVE.