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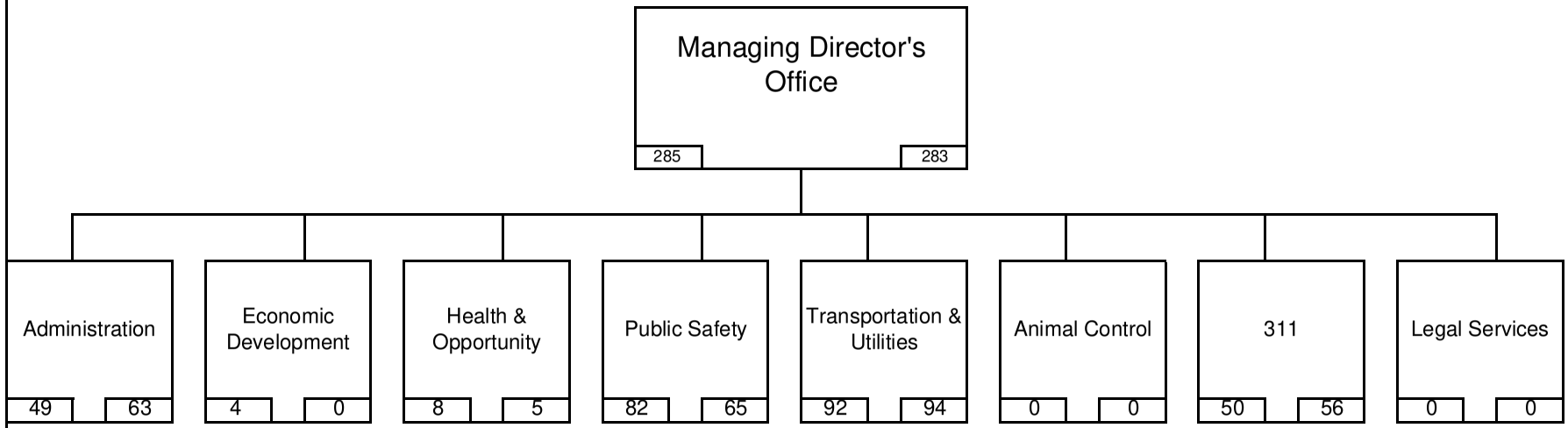
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Managing Director's Office	10



RESPONSIBILITY CENTER	
FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

DIVISION	
FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Managing Director's Office — No.: 10

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	15,697,636	16,050,903	16,385,926	16,316,293	(69,633)
		b)	Fringe Benefits					
		200	Purchase of Services	58,437,131	59,982,475	60,823,926	60,748,402	(75,524)
	GENERAL	300	Materials and Supplies	425,115	390,575	235,040	406,655	171,615
		400	Equipment	83,515	136,244	526,779	132,324	(394,455)
		500	Contributions, etc.	346,581				
		800	Payments to Other Funds					
			Total	74,989,978	76,560,197	77,971,671	77,603,674	(367,997)
08		100	Employee Compensation					
		a)	Personal Services	1,274,956	1,537,000	1,964,338	1,864,474	(99,864)
		b)	Fringe Benefits	21,782	86,174	44,000		(44,000)
	GRANTS	200	Purchase of Services	1,804,797	3,011,529	3,820,431	4,021,103	200,672
	REVENUE	300	Materials and Supplies	146,165	210,578	174,878	183,113	8,235
		400	Equipment	96,586	126,048	199,895	199,895	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,344,286	4,971,329	6,203,542	6,268,585	65,043
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	16,972,592	17,587,903	18,350,264	18,180,767	(169,497)
		b)	Fringe Benefits	21,782	86,174	44,000		(44,000)
	Departmental	200	Purchase of Services	60,241,928	62,994,004	64,644,357	64,769,505	125,148
	Total	300	Materials and Supplies	571,280	601,153	409,918	589,768	179,850
	All Funds	400	Equipment	180,101	262,292	726,674	332,219	(394,455)
		500	Contributions, etc.	346,581				
		800	Payments to Other Funds					
			Total	78,334,264	81,531,526	84,175,213	83,872,259	(302,954)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Managing Director's Office	10

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC#47/Non-Rep Salary Increases	1,905					1,905
DC #33 Salary Increases/Bonuses/Increments	(84,846)					(84,846)
Exempt Salary Increases	89,045					89,045
L&I Advisory Panel Recommendation (2 Positions)	80,000					80,000
Mayor's Commission on Literacy (2 Positions)	195,000					195,000
Sick Leave Monitoring (2 Positions)	100,000					100,000
Second Chance Grant Matching Funds	300,000	40,000	35,000			375,000
One Time Cost - Climate Change Protection Plan		(250,000)				(250,000)
Transfer to Office of Sustainability	(330,241)	(249,508)	(17,840)			(597,589)
Transfer of RISE Program to Prisons Department	(720,496)	(286,679)	(5,000)			(1,012,175)
YVRP Internal Transfer	65,000	(65,000)				
CLIP Internal Transfer	235,000		(235,000)			
Animal Control Living Wage Increase		180,000				180,000
One Time Cost - CLS Contract		(100,000)				(100,000)
Defender Association - parity		500,000				500,000
Defender Association Wage Increase		155,663				155,663
Total	(69,633)	(75,524)	(222,840)			(367,997)
Grants Revenue Fund						
Division 21 - Increase of grant awards	216,149	261,672	8,235			486,056
Division 40 - expiration of grant awards	(62,464)	(35,695)				(98,159)
Division 42 - expiration of grant awards	(297,549)	(25,305)				(322,854)
Total	(143,864)	200,672	8,235			65,043

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Managing Director's Office

No.: 10

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	302	15,669,317	288	17,356,520	285	283	17,422,660	(5)	66,140
2	Part Time	3	21,582		26,335					(26,335)
3	Temporary and Seasonal		487,143		468,188			354,633		(113,555)
4	Fees to Board Members									
5	Regular Overtime		651,825		414,888			397,676		(17,212)
6	Holiday Overtime		4,039		4,556			4,000		(556)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		23,750		1,803			1,798		(5)
9	Lump Sum Sep. Pmts.		114,936		77,974					(77,974)
10	Signing Bonus Payments									
	Total	305	16,972,592	288	18,350,264	285	283	18,180,767	(5)	(169,497)
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	279	14,418,313	264	15,392,182	255	249	15,558,186	(15)	166,004
2	Part Time	3	21,582		26,335					(26,335)
3	Temporary and Seasonal		477,243		468,188			354,633		(113,555)
4	Fees to Board Members									
5	Regular Overtime		651,825		414,888			397,676		(17,212)
6	Holiday Overtime		4,039		4,556			4,000		(556)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		23,750		1,803			1,798		(5)
9	Lump Sum Sep. Pmts.		100,884		77,974					(77,974)
10	Signing Bonus Payments									
	Total	282	15,697,636	264	16,385,926	255	249	16,316,293	(15)	(69,633)
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

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	No.		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,430,111	3,173,377	3,433,812	4,273,400	839,588
b)	Fringe Benefits		42,174			
200	Purchase of Services	602,080	682,858	633,834	895,506	261,672
300	Materials and Supplies	20,743	132,576	49,421	59,656	10,235
400	Equipment	9,753	63,856	12,000	10,000	(2,000)
500	Contributions, Indemnities and Taxes	346,581				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,409,268	4,094,841	4,129,067	5,238,562	1,109,495

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,008,773	3,476,106	3,609,359	4,232,798	623,439
08	Grants Revenue	400,495	618,735	519,708	1,005,764	486,056
	Total	4,409,268	4,094,841	4,129,067	5,238,562	1,109,495

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	48	43	46	54	11
08	Grants Revenue	1	3	3	9	6
	Total Full Time	49	46	49	63	17

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,272,630	3,046,377	3,179,630	3,803,069	623,439
b)	Fringe Benefits					
200	Purchase of Services	361,412	392,006	392,006	392,006	
300	Materials and Supplies	18,397	27,723	25,723	27,723	2,000
400	Equipment	9,753	10,000	12,000	10,000	(2,000)
500	Contributions, Indemnities and Taxes	346,581				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,008,773	3,476,106	3,609,359	4,232,798	623,439

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	48	43	46	54	11
111	Part Time					
	Total	48	43	46	54	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PHILLY RISING							
1	Assistant Managing Director	56,925 - 85,000	11	5	7	8	567,289	3
2	Deputy Managing Director	110,000	1	1	1	1	110,000	
	PHILLY STAT/CENTER OF EXCELLENCE							
3	Assistant Managing Director	40,000 - 82,800	5	6	6	7	367,000	1
	ADMINISTRATION							
4	Administrative Assistant	70,000	1	1	1	1	70,000	
5	Executive Assistant	44,300	1	1	1	1	44,300	
6	Receptionist	39,700	1	1	1	1	39,700	
7	Assistant Managing Director		15	15	17	17	1,017,220	2
8	Deputy Managing Director	95,479 - 169,740	6	6	5	5	570,613	(1)
9	Deputy Mayor/Managing Director	201,825	1	1	1	1	201,825	
	SPECIAL EVENTS							
10	Assistant Managing Director	41,400 - 67,275	3	3	3	3	163,013	
11	Deputy Managing Director	129,375	1	1	1	1	129,375	
	MINI CITY HALLS							
12	Assistant Managing Director	59,093	1	1	1	1	59,093	
	LABOR STANDARDS UNIT							
13	Director of Labor Standards	88,641	1	1	1	1	88,641	
	L&I ADVISORY							
14	Assistant Managing Director	80,000				2	80,000	2
	SICK LEAVE MONITORING							
15	Assistant Managing Director	100,000				2	100,000	2
	MAYOR'S COMMISSION ON LITERACY							
16	Executive Director	135,000				1	135,000	1
17	Assistant Managing Director	60,000				1	60,000	1
	Total		48	43	46	54	3,803,069	11
18	POSITIONS FULLY FUNDED BY OTHER DEPTS					101		101

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		48	43	46	54	3,803,069	11
	Total Gross Requirements		48	43	46	54	3,803,069	11
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						3,803,069	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	48	3,250,513	43	3,162,040	46	54	3,803,069	641,029	11
2	Part Time									
3	Temporary and Seasonal		1,436		193				(193)	
4	Fees to Board Members									
5	Regular Overtime		12,621		16,861				(16,861)	
6	Holiday Overtime				536				(536)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		8,060							
10	Signing Bonus Payments									
11										
12										
	Total	48	3,272,630	43	3,179,630	46	54	3,803,069	623,439	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	31,426		1,307	1,307	
210	Postal Services	6		121	121	
211	Transportation	22,883	17,157	57,394	57,394	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	104		4,825	4,825	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		7,180			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	262,752	267,469	229,714	229,714	
251	Professional Svcs. - Information Technology	624				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,423	1,539			
256	Seminar & Training Sessions	5,759	3,223			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,362	10,058	4,178	4,178	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,577	23,091	10,688	10,688	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	14,843	7,308			
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,510	7,510	73,834	73,834	
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)	143	47,471	9,945	9,945	
	Total	361,412	392,006	392,006	392,006	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	793	1,000			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	951	1,200	870	870	
309	Cordage & Fibers					
310	Electrical & Communication			82	82	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	277	1,334			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	13,389	10,323	14,880	14,880	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	36	861			
325	Printing	2,951	4,244	2,291	2,291	
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)		8,761	7,600	9,600	2,000
	Total	18,397	27,723	25,723	27,723	2,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	4,283	830			
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,000	8,530	6,530	(2,000)
428	Vehicles					
430	Furniture & Furnishings	5,470	3,170	3,290	3,290	
499	Other Equipment (not otherwise classified)		5,000	180	180	
	Total	9,753	10,000	12,000	10,000	(2,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	346,581				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	346,581				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	263,376	267,469	229,714	229,714	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services				
250	Deaf Hearing Communication Centre, Inc.	1,887	3,000	3,000	Sign Language Interpreter Services
250	Drexel University	32,000	30,000		Leadership Training (Center of Excellence)
250	Fund for Philadelphia	50,000	65,000	65,000	Community Oversight Board (COB) Support
250	National Urban Fellows	27,500	27,500	27,500	Leadership Development
250	Immaculata University	25,000			Supervisory Training (Center of Excellence)
250	Philadelphia Mural Arts Advocates	14,950			Creation and Repair of Murals
250	WFGD Studio, LLC	31,585			MDO Accomplishments Document
250	To Be Determined	41,220	86,674	134,214	Various
250	Other Class 250 Charges	38,610	17,540		Various
251	Other Class 251 Charges	624			Various
	Total	263,376	229,714	229,714	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	157,481	127,000	254,182	470,331	216,149
b)	Fringe Benefits		42,174			
200	Purchase of Services	240,668	290,852	241,828	503,500	261,672
300	Materials and Supplies	2,346	104,853	23,698	31,933	8,235
400	Equipment		53,856			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	400,495	618,735	519,708	1,005,764	486,056

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	3	3	9	6
111	Part Time					
	Total	1	3	3	9	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Office of Leadership Investment	G10L03	100600
	State	Award Period	Type of Grant	
	Other Govt.	Continuous	Local	
X	*Local (Non-Govt.)*			

Matching Requirements

N/A

Grant Objective

Donations

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	548	3,500	3,500	3,500	
300	Materials and Supplies	746	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,294	4,500	4,500	4,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,294	4,500	4,500	4,500	
	Total	1,294	4,500	4,500	4,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Foster Grandparent Program	G10385	100643
	State	Award Period	Type of Grant	
	Other Govt.	1/1/13-12/31/16	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Senior Volunteer Program

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	59,061	127,000	134,125	200,000	65,875
100 b)	Fringe Benefits - Total		42,174			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,100			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,200			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		2,500			
	Class 192 - FICA		12,374			
	Class 193 - Health / Medical		20,000			
	Class 194 - Group Life		4,000			
	Class 195 - Group Legal		1,000			
200	Purchase of Services	201,996	287,352	238,328	500,000	261,672
300	Materials and Supplies	1,600	103,853	13,715	20,000	6,285
400	Equipment		53,856			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	262,657	614,235	386,168	720,000	333,832

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	262,657	614,235	386,168	720,000	333,832
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	262,657	614,235	386,168	720,000	333,832

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	1	3	3	3	
111	Part Time					
	Total	1	3	3	3	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	Federal	PhillyRising Program - CEO MOU	G10435	100653
	State	Award Period	Type of Grant	
	Other Govt.	1/6/15-12/31/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Targeted Community Organizing

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	98,420		120,057	270,331	150,274
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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			8,983	10,933	1,950
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,420		129,040	281,264	152,224

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	98,420		129,040	281,264	152,224
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,420		129,040	281,264	152,224

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time				6	6
111	Part Time					
	Total				6	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Administration	21
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Graffiti Removal - Painting Spring Garden	G10901	100803
X	*State*	Award Period	Type of Grant	
	Other Govt.		Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

PennDOT will reimburse the City of Philadelphia for graffiti removal and mural painting of the Spring Garden Street Bridge - a project managed by the Philadelphia Mural Arts Advocates.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	38,124				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,124				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	38,124				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,124				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	500,463	543,176	505,455		(505,455)
b)	Fringe Benefits					
200	Purchase of Services	496,940	509,508	545,203		(545,203)
300	Materials and Supplies	1,474	3,920	3,920		(3,920)
400	Equipment	3,781	3,920	3,920		(3,920)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,002,658	1,060,524	1,058,498		(1,058,498)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	645,161	950,524	960,339		(960,339)
08	Grants Revenue	357,497	110,000	98,159		(98,159)
	Total	1,002,658	1,060,524	1,058,498		(1,058,498)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	3		(5)
08	Grants Revenue	1	1	1		(1)
	Total Full Time	6	6	4		(6)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	383,055	433,176	442,991		(442,991)
b)	Fringe Benefits					
200	Purchase of Services	256,851	509,508	509,508		(509,508)
300	Materials and Supplies	1,474	3,920	3,920		(3,920)
400	Equipment	3,781	3,920	3,920		(3,920)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	645,161	950,524	960,339		(960,339)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	3		(5)
111	Part Time					
	Total	5	5	3		(5)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Deputy Managing Director		1	1				(1)
2	Assistant Managing Director		3	3	2			(3)
3	Program and Policy Manager		1	1	1			(1)
	Total		5	5	3			(5)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		5	5	3			(5)
	Total Gross Requirements		5	5	3			(5)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	382,065	5	369,744	3			(369,744)	(5)
2	Part Time									
3	Temporary and Seasonal		990		23,529				(23,529)	
4	Fees to Board Members									
5	Regular Overtime				347				(347)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				49,371				(49,371)	
10	Signing Bonus Payments									
11										
12										
	Total	5	383,055	5	442,991	3			(442,991)	(5)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	151		151		(151)
210	Postal Services					
211	Transportation	4,943	6,000	8,198		(8,198)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		2,500			
250	Professional Services	209,956	470,708	494,399		(494,399)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	20,325	10,000			
256	Seminar & Training Sessions	12,149	8,999			
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		5,121			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	2,926	2,926			
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		903			
285	Rents - Other	5,518		908		(908)
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)	883	2,351	5,852		(5,852)
	Total	256,851	509,508	509,508		(509,508)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department Managing Director's Office	No. 10	Division Economic Development				No. 40
Program General Management and Support	No. 991	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,146				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	328	300	329		(329)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		126	2,964		(2,964)
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)		3,494	627		(627)
Total		1,474	3,920	3,920		(3,920)
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	3,781	1,362	3,920		(3,920)
428	Vehicles					
430	Furniture & Furnishings		514			
499	Other Equipment (not otherwise classified)		2,044			
Total		3,781	3,920	3,920		(3,920)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	209,956	470,708	494,399		(494,399)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services				
250	ICF Resources LLC	32,000			Plan & Facilitate Meeting
250	ICF Resources LLC	32,000			Technical Assistance
250	Practical Energy Solutions	109,319	75,000		Energy & Design Services
250	WFGD Studio, LLC	22,000	6,000		Graphic Design Services
250	ICF Resources LLC		299,936		Climate Adaptation Planning
250	To Be Determined		95,708		To Be Determined
250	Other Class 250 Charges	14,637	17,755		Various
	Total	209,956	494,399		

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	117,408	110,000	62,464		(62,464)
b)	Fringe Benefits					
200	Purchase of Services	240,089		35,695		(35,695)
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	357,497	110,000	98,159		(98,159)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1		(1)
111	Part Time					
	Total	1	1	1		(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	ARRA - EECBG - Energy Efficiency Retrofits	G10754	100590
	State	Award Period	Type of Grant	
	Other Govt.	6/3/10-12/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	117,408	110,000	22,464		(22,464)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	240,089		35,695		(35,695)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	357,497	110,000	58,159		(58,159)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	357,497	110,000	58,159		(58,159)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	357,497	110,000	58,159		(58,159)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	1	1	1		(1)
111	Part Time					
	Total	1	1	1		(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Economic Development	40
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Food Policy Advisory Council Manager - Fund for Philadelphia	G10L07	100690
	State	Award Period	Type of Grant	
	Other Govt.	1/5/15-3/31/16	Reimbursement	
X	*Local (Non-Govt.)*	***Matching Requirements***		

N/A

Grant Objective

Food Policy Advisory Council Manager Position

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			40,000		(40,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			40,000		(40,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			40,000		(40,000)
	Total			40,000		(40,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Health and Opportunity	41
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	572,970	581,125	636,077	589,433	(46,644)
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		572,970	581,125	636,077	589,433	(46,644)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	8	5	
111	Part Time					
Total		5	5	8	5	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Health and Opportunity	41
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Assistant Managing Director	56,925 - 108,639	2	2	4	2	115,403	
2	Deputy Managing Director	134,550-186,300	1	1	2	1	134,550	
3	Deputy Mayor/Deputy Managing Director	169,740	1	1	1	1	169,740	
4	Special Advisor to the Mayor	169,740	1	1	1	1	169,740	
	Total		5	5	8	5	589,433	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Health and Opportunity	41
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		5	5	8	5	589,433	
	Total Gross Requirements		5	5	8	5	589,433	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						589,433	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	572,970	5	636,077	8	5	589,433	(46,644)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
11										
12										
	Total	5	572,970	5	636,077	8	5	589,433	(46,644)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**		
General Management and Support	991		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,150,643	6,286,809	6,734,677	6,060,612	(674,065)
b)	Fringe Benefits	21,782	44,000	44,000		(44,000)
200	Purchase of Services	14,283,524	15,689,066	16,576,297	16,249,313	(326,984)
300	Materials and Supplies	164,240	125,923	171,378	191,378	20,000
400	Equipment	96,586	72,192	199,895	199,895	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,716,775	22,217,990	23,726,247	22,701,198	(1,025,049)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,130,481	17,975,396	18,140,572	17,438,377	(702,195)
08	Grants Revenue	2,586,294	4,242,594	5,585,675	5,262,821	(322,854)
	Total	20,716,775	22,217,990	23,726,247	22,701,198	(1,025,049)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	57	46	56	40	(6)
08	Grants Revenue	21	20	26	25	5
	Total Full Time	78	66	82	65	(1)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,150,576	4,986,809	5,086,985	4,666,469	(420,516)
b)	Fringe Benefits					
200	Purchase of Services	12,959,484	12,968,389	13,033,389	12,731,710	(301,679)
300	Materials and Supplies	20,421	20,198	20,198	40,198	20,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,130,481	17,975,396	18,140,572	17,438,377	(702,195)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	57	46	56	40	(6)
111	Part Time					
	Total	57	46	56	40	(6)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	TOWN WATCH							
1	Assistant Managing Director	30,000 - 47,739	12		5	5	169,839	5
2	Community Liaison	31,050 - 33,120	4	4	4	4	130,410	
3	Community Outreach Coordinator	37,260 - 38,295	3	3	3	3	113,850	
4	Executive Director	102,465	1	1	1	1	102,465	
5	Program Services Coordinator	42,642	1	1	1	1	42,642	
6	Secretary	27,428	1	1	1	1	27,428	
	YVRP							
7	Deputy Managing Director	89,010	1	1	1	1	89,010	
8	Assistant Managing Director	67,275 - 74,261	2	2	2	2	141,536	
9	YVRP Expenditure Transfers (DA & FJD)						1,955,517	
	PUBLIC SAFETY GENERAL MANAGEMENT							
10	Administrative Assistant	43,470	1		1	1	43,470	1
11	Assistant Managing Director	42,896 - 101,844	5	6	10	8	569,560	2
	CRIMINAL JUSTICE COORDINATING OFFICE							
12	Assistant Managing Director	33,120 - 127,305	3	3	3	3	201,825	
	RISE							
13	Deputy Executive Director	79,695				1	79,695	1
14	Administrative Assistant	22,600	1					
15	Assistant Managing Director	51,750			1			1
16	Administrative Operations Manager	53,820	1	1	1			(1)
17	Case Manager	38,000			1			
18	Executive Assistant	46,575	1	1	1			(1)
19	Outreach Coordinator	39,330-40,365	3	3	3			(3)
20	Program Director	102,465	1	1	1			(1)
21	Program Manager	51,750 - 60,030	3	3	3			(3)
22	Program Services Coordinator	43,000 - 50,000	2	3	3			(3)
23	Project Manager	51,750	1	1	1			(1)
24	Receptionist	23,391	1	1	1			(1)
	OFFICE OF EMERGENCY MANAGEMENT							
25	Deputy Managing Director	122,130	1	1	1	1	122,130	
26	Assistant Managing Director	69,763 - 87,975	3	4	3	3	245,296	(1)
27	Management Analyst 3	79,739	1	1	1	1	79,739	
	POLICE ADVISORY COMMITTEE							
28	Assistant Managing Director	40,313 - 77,608	3	3	3	3	160,356	
29	Clerk Typist 2	46,575	1	1		1	46,575	
	Total		57	46	56	40	4,321,343	(6)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		57	46	56	40	4,321,343	(6)
	Temporary/Seasonal						45,126	
	Second Chance Grant - Matching Funds						300,000	
	Total Gross Requirements		57	46	56	40	4,666,469	(6)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						4,666,469	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	57	4,819,844	46	4,977,848	56	40	4,621,343	(356,505)	(6)
2	Part Time									
3	Temporary and Seasonal		113,692		97,712			45,126	(52,586)	
4	Fees to Board Members									
5	Regular Overtime		175,000							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		42,040		11,425				(11,425)	
10	Signing Bonus Payments									
11										
12										
	Total	57	5,150,576	46	5,086,985	56	40	4,666,469	(420,516)	(6)

71-53J

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,462	1,260	1,144	1,144	
210	Postal Services					
211	Transportation	54,962	6,000	51,219	51,219	
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	522				
240	Advertising & Promotional Activities					
250	Professional Services	3,704,494	3,615,584	3,775,676	3,535,797	(239,879)
251	Professional Svcs. - Information Technology	83,225	48,900	113,900	48,900	(65,000)
252	Accounting & Auditing Services					
253	Legal Services	8,763,947	8,840,000	8,840,000	8,840,000	
254	Mental Health & Mental Retardation Services					
255	Dues	2,200	1,500	1,500	1,500	
256	Seminar & Training Sessions	14,182				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	742	1,600	4,370	4,370	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,997	7,974	7,128	7,128	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	4,531				
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	121,974	12,571	55,362	55,362	
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)	199,246	433,000	183,090	186,290	3,200
	Total	12,959,484	12,968,389	13,033,389	12,731,710	(301,679)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,371				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,001	1,751			
309	Cordage & Fibers					
310	Electrical & Communication			4,640	4,640	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	506				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,123	7,894	7,408	4,908	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,428	1,428			
325	Printing	992	932	124	124	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		8,193			
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)			8,026	30,526	22,500
	Total	20,421	20,198	20,198	40,198	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)					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	12,551,666	12,504,484	12,729,576	12,424,697	(304,879)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services				
250	Education Works	818,115	818,115	818,115	PowerCorps Implementation
250	Fund for Philadelphia	130,000	130,000	130,000	Focused Deterrence
250	Philadelphia Youth Network	161,026	181,885	181,885	PowerCorps Implementation
250	Urban Affairs Coalition	2,251,065	2,403,361	2,403,361	Youth Violence Reduction
250	Urban Affairs Coalition	68,434			Town Watch Program
250	RISE	74,272	132,223	2,436	RISE
250	Other Class 250 Charges	201,582	110,092		Various
251	Ciright Automation LLC	83,225	113,900	48,900	Youth Violence Reduction
253	Conflict Counsel Legal Fees	8,763,947	8,840,000	8,840,000	Counsel Fees
	Total	12,551,666	12,729,576	12,424,697	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management and Support	991	Grants Revenue	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,067	1,300,000	1,647,692	1,394,143	(253,549)
b)	Fringe Benefits	21,782	44,000	44,000		(44,000)
200	Purchase of Services	1,324,040	2,720,677	3,542,908	3,517,603	(25,305)
300	Materials and Supplies	143,819	105,725	151,180	151,180	
400	Equipment	96,586	72,192	199,895	199,895	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,586,294	4,242,594	5,585,675	5,262,821	(322,854)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	20	26	25	5
111	Part Time					
	Total	21	20	26	25	5

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Domestic Violence Arrests & Enforcement	G10667	100626
	State	Award Period	Type of Grant	
	Other Govt.	10/1/11-9/30/16	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The US DOJ will reimburse the City of Philadelphia for the domestic violence arrest & enforcement program, which is coordinated by Women Against Abuse

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		451,317	451,317	451,317	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		451,317	451,317	451,317	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		451,317	451,317	451,317	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		451,317	451,317	451,317	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Hazardous Materials Emergency Response	G10L06	100196
	State	Award Period	Type of Grant	
	Other Govt.	Continuous	Local	
X	*Local (Non-Govt.)*			

Matching Requirements

N/A

Grant Objective

The PA Hazardous Materials Fund provides funding to the City of Philadelphia's Office of Emergency Management to purchase emergency response equipment and to provide trainir

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		25,000	2,500	2,500	
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	29,419	26,631	32,500	32,500	
300	Materials and Supplies	71,591	53,382	50,000	50,000	
400	Equipment	27,514	27,035	47,048	47,048	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	128,524	132,048	132,048	132,048	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	128,524	132,048	132,048	132,048	
	Total	128,524	132,048	132,048	132,048	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Hazardous Materials Matching Grant	G10147	100638/100680
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14-6/30/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The PA Hazardous Materials Fund provides funding to the City of Philadelphia's Office of Emergency Management to purchase emergency response equipment and to provide trainir

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	32,874	55,000	22,355	22,355	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,500	8,500	13,450	13,450	
300	Materials and Supplies	57,767	52,343	96,195	96,195	
400	Equipment	39,733	45,157	8,000	8,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	138,874	161,000	140,000	140,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	138,874	161,000	140,000	140,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	138,874	161,000	140,000	140,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	1	1		1	
111	Part Time					
	Total	1	1		1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	PhillyRising & Philadelphia Ceasefire	G10667	100628
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12-9/30/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The US DOJ will reimburse the City of Philadelphia for the Philadelphia Ceasefire Program, aimed at implementing an evidence-based violence prevention model

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	519,751	1,497,479	1,497,479	1,497,479	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	519,751	1,497,479	1,497,479	1,497,479	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	519,751	1,497,479	1,497,479	1,497,479	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	519,751	1,497,479	1,497,479	1,497,479	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	State Homeland Security Grant	G10647	100672
	State	Award Period	Type of Grant	
	Other Govt.	9/1/14-8/31/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	787,452	1,100,000	1,326,549	1,193,000	(133,549)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	102,062	105,000	156,364	131,059	(25,305)
300	Materials and Supplies			485	485	
400	Equipment	25,250		143,097	143,097	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	914,764	1,205,000	1,626,495	1,467,641	(158,854)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	914,764	1,205,000	1,626,495	1,467,641	(158,854)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	914,764	1,205,000	1,626,495	1,467,641	(158,854)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	18	17	17	17	
111	Part Time					
	Total	18	17	17	17	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	2012 Homeland Security Grant Program	G10647	100671
	State	Award Period	Type of Grant	
	Other Govt.	9/1/12 - 8/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	67,126	120,000	120,000		(120,000)
100 b)	Fringe Benefits - Total	21,782	44,000	44,000		(44,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074	1,075	1,075		(1,075)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	921	400	400		(400)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,469	2,400	2,400		(2,400)
	Class 192 - FICA	3,937	1,715	1,715		(1,715)
	Class 193 - Health / Medical	10,347	38,382	38,382		(38,382)
	Class 194 - Group Life	34	28	28		(28)
	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	88,908	164,000	164,000		(164,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	88,908	164,000	164,000		(164,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	88,908	164,000	164,000		(164,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	2	2	3		(2)
111	Part Time					
	Total	2	2	3		(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	2014-2015 AmeriCorps Competitive Award	G10597	100647
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14-6/30/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	631,750	631,750	631,750	631,750	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	631,750	631,750	631,750	631,750	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	631,750	631,750	631,750	631,750	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	631,750	631,750	631,750	631,750	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	ARRA-Byrne Justice Assistance Program - Re-entry Strategic Plan	G10750	100636
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12-1/30/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The US DOJ will reimburse the City of Philadelphia for the implementation of the Philadelphia County Re-Entry Strategic Plan

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,900				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	9,900				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	9,900				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,900				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	National Forum on Youth Violence Prevention	G10569	100661
	State	Award Period	Type of Grant	
	Other Govt.	10/1/12-3/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	12,883				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,883				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	12,883				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,883				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Fatherhood Enrichment Program	G10442	100651
	State	Award Period	Type of Grant	
	Other Govt.	1/6/14-12/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	102,715		152,416	152,416	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,675		13,750	13,750	
300	Materials and Supplies	14,461		4,500	4,500	
400	Equipment	4,089		1,750	1,750	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	140,940		172,416	172,416	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	140,940		172,416	172,416	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,940		172,416	172,416	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time			6	6	6
111	Part Time					
	Total			6	6	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia Returning Citizens Demonstration Program		
	State	Award Period	Type of Grant	
	Other Govt.	10/1/14-9/30/16	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

N/A

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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			746,298	746,298	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			746,298	746,298	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			746,298	746,298	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			746,298	746,298	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Public Safety	42
Program	**No.**	**Fund**	**No.**
General Management & Support	991	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Town Watch Safe Corridor Program - CEO MOU	G10540	100465
	State	Award Period	Type of Grant	
	Other Govt.	1/20/14-12/31/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

N/A

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			23,872	23,872	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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			23,872	23,872	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			23,872	23,872	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			23,872	23,872	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,132,917	4,571,980	4,458,169	4,693,169	235,000
b)	Fringe Benefits					
200	Purchase of Services	114,360	135,613	135,613	135,613	
300	Materials and Supplies	377,454	327,034	173,499	327,034	153,535
400	Equipment	68,508	119,624	508,159	119,624	(388,535)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,693,239	5,154,251	5,275,440	5,275,440	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	106	105	92	94	(11)
111	Part Time					
	Total	106	105	92	94	(11)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration							
1	Administrative Assistant	49,680	1	1	1	1	46,680	
2	Assistant Managing Director	60,855 - 80,730	2	3	2	2	141,585	(1)
3	Deputy Managing Director	113,850	1	1	1	1	113,850	
	CLIP							
4	Administrative Operations Manager	47,000			3	3	141,000	3
5	Administrative Svc Specialist	45,618	1	1	1	1	45,618	
6	CLIP Crew Chief	31,000 - 45,498	26	30	23	25	773,360	(5)
7	CLIP Supervisor	39,330 - 41,400	2	2	3	3	135,730	1
8	CLIP Crew Member 1	26,968 - 39,295	26	35	29	29	797,971	(6)
9	Crew Chief	32,085 - 32,784	2	2	2	2	64,869	
10	Director of Administration	67,275	1	1	1	1	67,275	
11	Field Director	38,616	1	1	1	1	38,616	
12	Human Resources Administrator	67,000			1	1	67,000	1
13	Inventory Control Specialist	46,575	1	1	1	1	46,575	
14	Office Administrator	46,000 - 54,855	3	3	2	2	155,710	(1)
15	Office Support Assistant	29,193 - 38,000	5	7	4	4	201,806	(3)
16	Organizer/Surveyor	46,379	1	1				(1)
17	Program Coordinator	46,575	1	1	1	1	46,575	
18	Senior Crew Chief	34,842 - 38,982	8	6	10	10	357,686	4
19	Vacant Lot Surveyor	38,175	3	3	1	1	38,175	(2)
20	Vacant Lot Supervisor	54,0185 - 54,855	3	3	3	3	162,891	
21	Crew Work Order Supervisor	61,851	2	2	2	2	106,401	
22	Community Services Manager	38,616	1	1				(1)
23	Direct Charge Employees		15					
	Total		106	105	92	94	3,549,373	(11)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		106	105	92	94	3,549,373	(11)
	Direct Charge Employees						625,000	
	Temporary/Seasonal						217,442	
	Regular Overtime						300,696	
	Shift Differential						658	
	Total Gross Requirements		106	105	92	94	4,693,169	(11)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						4,693,169	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	106	3,466,235	105	3,922,195	92	94	4,174,373	252,178	(11)
2	Part Time									
3	Temporary and Seasonal		237,527		217,442			217,442		
4	Fees to Board Members									
5	Regular Overtime		369,909		300,696			300,696		
6	Holiday Overtime		420							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		22,655		658			658		
9	Lump Sum Sep. Pmts.		36,171		17,178				(17,178)	
10	Signing Bonus Payments									
11										
12										
	Total	106	4,132,917	105	4,458,169	92	94	4,693,169	235,000	(11)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	699		10,635	10,635	
210	Postal Services	10,049	9,375	10,289	10,289	
211	Transportation	1,981	3,085	2,028	2,028	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	35				
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	4,358	40,007	4,722	4,722	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	2,450	2,450			
254	Mental Health & Mental Retardation Services					
255	Dues		330			
256	Seminar & Training Sessions	2,462	716			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	60,067	44,895	66,246	66,246	
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	21,435				
285	Rents - Other	10,824	7,894	16,133	16,133	
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)		26,861	25,560	25,560	
	Total	114,360	135,613	135,613	135,613	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,184				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	480				
305	Building & Construction	163,681	148,130	64,928	148,130	83,202
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	24,613	8,197	23,982	8,197	(15,785)
309	Cordage & Fibers					
310	Electrical & Communication	336				
311	General Equipment & Machinery	13,435	14,907	14,907	14,907	
312	Fire Fighting & Safety	12,247				
313	Food	77				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,356				
317	Hospital & Laboratory	633				
318	Janitorial, Laundry & Household	118,842	118,175	54,612	118,175	63,563
320	Office Materials & Supplies	9,790	8,428	5,480	8,428	2,948
322	Small Power Tools & Hand Tools	12,339				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,659	1,134	2,762	1,134	(1,628)
325	Printing	4,258	1,205	6,828	1,205	(5,623)
326	Recreational & Educational	1,658				
328	Vehicle Parts & Accessories	8,023	725		725	725
335	Lubricants	409				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	434				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		26,133		26,133	26,133
	Total	377,454	327,034	173,499	327,034	153,535
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	149				
411	General Equipment & Machinery	31,113				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	13,824	28,419	16,057	28,419	12,362
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	206				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,495	12,369	5,390	12,369	6,979
428	Vehicles	2,075		468,402		(468,402)
430	Furniture & Furnishings	2,565	20,800		20,800	20,800
499	Other Equipment (not otherwise classified)	17,081	58,036	18,310	58,036	39,726
	Total	68,508	119,624	508,159	119,624	(388,535)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Transportation and Utilities	43
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	6,808	42,457	4,722	4,722	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services				
250	Various Vendors Under $10,000	4,358	4,722	4,722	Various
	Legal Services				
253	Class 253 Charges	2,450			Legal Services
	Total	6,808	4,722	4,722	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	3,889,942	3,889,942	3,889,942	4,069,942	180,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,889,942	3,889,942	3,889,942	4,069,942	180,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,889,942	3,889,942	3,889,942	4,069,942	180,000
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	3,889,942	3,889,942	3,889,942	4,069,942	180,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Animal Control	44
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,889,942	3,889,942	3,889,942	4,069,942	180,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Animal Care and Control Team	3,889,942	3,889,942	4,069,942	Animal Care and Control Services

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,185,488	2,431,436	2,582,074	2,564,153	(17,921)
b)	Fringe Benefits					
200	Purchase of Services	259,015	260,000	260,000	260,000	
300	Materials and Supplies	7,369	11,700	11,700	11,700	
400	Equipment	1,473	2,700	2,700	2,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,453,345	2,705,836	2,856,474	2,838,553	(17,921)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	58	60	50	56	(4)
111	Part Time	3				
	Total	61	60	50	56	(4)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	311 Contact Center Agent Supervisor	38,286 - 42,015	1	2	3	3	122,020	1
2	311 Contact Center Agent	34,661 - 37,821	20	21	18	18	679,751	(3)
3	311 Contact Center Trainee	31,295 - 34,574	25	25	18	24	810,000	(1)
4	311 Contact Center Workforce Planning Analyst	51,250	1	1				(1)
5	311 Knowledge Management Specialist	46,500	1	1				(1)
6	Aide to Director of Communications	45,000			1	1	45,000	1
7	Administrative Operations Manager	72,450	1	1	1	1	72,450	
8	Assistant Managing Director	42,953 - 95,479	7	7	7	7	464,797	
9	Executive Director	144,900	1	1	1	1	144,900	
10	Special Assistant	31,050	1	1	1	1	31,050	
	Total		58	60	50	56	2,369,968	(4)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		58	60	50	56	2,369,968	(4)
	Regular Overtime						96,980	
	Holiday Overtime						4,000	
	Temporary/Seasonal						92,065	
	Shift Differential						1,140	
	Total Gross Requirements		58	60	50	56	2,564,153	(4)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,564,153	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	58	1,926,686	60	2,324,278	50	56	2,369,968	45,690	(4)
2	Part Time	3	21,582		26,335				(26,335)	
3	Temporary and Seasonal		123,598		129,312			92,065	(37,247)	
4	Fees to Board Members									
5	Regular Overtime		94,295		96,984			96,980	(4)	
6	Holiday Overtime		3,619		4,020			4,000	(20)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,095		1,145			1,140	(5)	
9	Lump Sum Sep. Pmts.		14,613							
10	Signing Bonus Payments									
11										
12										
	Total	61	2,185,488	60	2,582,074	50	56	2,564,153	(17,921)	(4)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	101	1,600	454	454	
210	Postal Services			202	202	
211	Transportation	3,874	1,714	5,802	5,802	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	164,475	157,958	157,958	157,958	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	587	2,416			
231	Overtime Meals					
240	Advertising & Promotional Activities	375	1,250			
250	Professional Services	69,588	61,620	73,966	73,966	
251	Professional Svcs. - Information Technology	240				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	949	924	925	925	
256	Seminar & Training Sessions	1,396	848	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			2,497	2,497	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,538	13,771			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	9,421				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,336		9,964	9,964	
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)	135	17,899	7,232	7,232	
	Total	259,015	260,000	260,000	260,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Managing Director's Office	10	311	45
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	96				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	9				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,023	9,349	7,706	7,706	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		287			
325	Printing	241	545	228	228	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,519	3,766	3,766	
	Total	7,369	11,700	11,700	11,700	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	193				
411	General Equipment & Machinery	251				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			499	499	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,029	895			
426	Recreational & Educational					
427	Computer Equipment & Peripherals		489			
428	Vehicles					
430	Furniture & Furnishings		1,316			
499	Other Equipment (not otherwise classified)			2,201	2,201	
	Total	1,473	2,700	2,700	2,700	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	311	45
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	69,828	61,620	73,966	73,966	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services				
250	International City/County Management Assoc.		40,644		CRM System
250	Gregory Heller	6,500			Community Engagement Video
250	Public Stuff, Inc.	22,500			311 App
250	Other Class 250 Charges	40,588	33,322	73,966	Various
251	Class 251 Charges	240			
	Total	69,828	73,966	73,966	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Managing Director's Office	No. 10	Division: 311			No. 45
Program: General Management and Support	No. 991	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
216	Dell Marketing		164,475	157,958	157,958	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Managing Director's Office	10	Legal Services	46
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	40,596,067	41,827,017	42,603,468	43,159,131	555,663
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		40,596,067	41,827,017	42,603,468	43,159,131	555,663

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Managing Director's Office	10	Legal Services	46
Program	**No.**	**Fund**	**No.**
General Management and Support	991	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	1,355,182				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	39,240,885	41,827,017	42,603,468	43,159,131	555,663
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	40,596,067	41,827,017	42,603,468	43,159,131	555,663

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Managing Director's Office	10	Legal Services	46
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	40,596,067		42,603,468	43,159,131	555,663
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	Defender Association of Philadelphia	39,090,885	41,098,286	41,753,949	Legal Services for Indigent and Unrepresented Individuals
253	Support Center for Child Advocates	65,700	65,700	65,700	Legal Services for Child Advocacy
253	Community Legal Services	1,439,482	1,439,482	1,339,482	Legal Services
	Total	40,596,067	42,603,468	43,159,131	

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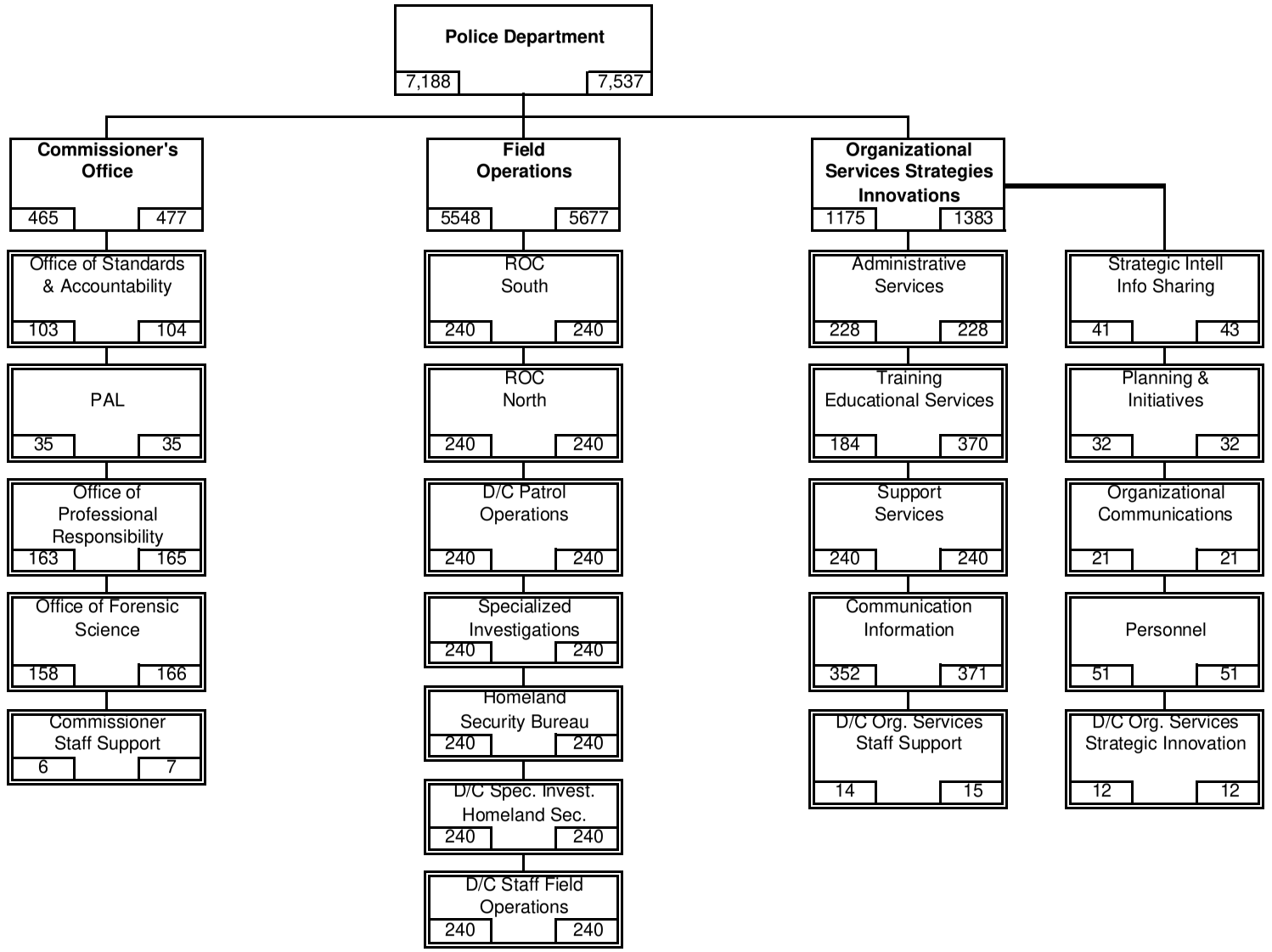
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: Police

No.: 11



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Police — No.: 11

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	572,218,053	576,129,350	596,213,021	622,058,347	25,845,326
		b)	Fringe Benefits					
		200	Purchase of Services	7,016,142	7,262,807	7,262,807	7,262,807	
		300	Materials and Supplies	8,235,456	8,546,608	9,210,237	11,593,157	2,382,920
		400	Equipment	408,491	570,894	589,465	1,824,545	1,235,080
		500	Contributions, etc.	19,195,320				
		800	Payments to Other Funds					
			Total	607,073,462	592,509,659	613,275,530	642,738,856	29,463,326
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,388,355	6,570,734	3,592,733	5,900,458	2,307,725
		b)	Fringe Benefits	338,344	476,640	349,468	349,468	
		200	Purchase of Services	3,460,015	6,300,270	3,744,799	6,276,769	2,531,970
		300	Materials and Supplies	2,453,760	4,955,161	3,041,023	6,040,694	2,999,671
		400	Equipment	1,844,519	7,664,730	1,661,852	8,361,852	6,700,000
		500	Contributions, etc.					
		800	Payments to Other Funds	3,327,500				
			Total	13,812,493	25,967,535	12,389,875	26,929,241	14,539,366
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	14,568,287	14,679,353	15,071,064	15,611,887	540,823
		b)	Fringe Benefits					
		200	Purchase of Services	77,500	77,500	77,000	77,500	500
		300	Materials and Supplies	77,500	77,500	92,400	93,000	600
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,723,287	14,834,353	15,240,464	15,782,387	541,923
		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	589,174,695	597,379,437	614,876,818	643,570,692	28,693,874
		b)	Fringe Benefits	338,344	476,640	349,468	349,468	
		200	Purchase of Services	10,553,657	13,640,577	11,084,606	13,617,076	2,532,470
		300	Materials and Supplies	10,766,716	13,579,269	12,343,660	17,726,851	5,383,191
		400	Equipment	2,253,010	8,235,624	2,251,317	10,186,397	7,935,080
		500	Contributions, etc.	19,195,320				
		800	Payments to Other Funds	3,327,500				
			Total	635,609,242	633,311,547	640,905,869	685,450,484	44,544,615

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY 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						
30 - Office of the Commissioner						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises						
Full Time Salaries	772,320					772,320
Regular Overtime	8,640					8,640
Unused Uniform Holiday Pay	31,898					31,898
Shift/Stress Differential	91,456					91,456
Retro 3% Raise Payment - Uniform	(94,452)					(94,452)
Signing Bonus Payment	(81,200)					(81,200)
Accreditation Bonus	544,500					544,500
Clothing Allowance & Maintenance		(14,500)	(17,400)			(31,900)
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(382,022)					(382,022)
Total - Office of the Commissioner	**891,140**	**(14,500)**	**(17,400)**			**859,240**
34 - Field Operations						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises						
Full Time Salaries	17,373,764					17,373,764
H &L IOD	(341,607)					(341,607)
Unused Uniform Holiday Pay	92,041					92,041
Shift/Stress Differential	1,276,339					1,276,339
Regular Overtime - reimbursables increased	(7,125,622)					(7,125,622)
Retro 3% Raise Payment - Uniform	(1,181,318)					(1,181,318)
Signing Bonus Payment	(1,528,800)					(1,528,800)
Accreditation Bonus	8,289,000					8,289,000
Clothing Allowance & Maintenance		(23,000)	(107,600)			(130,600)
Full funding for authorized positions						
School Crossing Guards	337,698		18,000			355,698
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(738,996)					(738,996)
Barricade lumber			30,000			30,000
Purchase Ballistic Vest			1,100,000			1,100,000
Miscellaneous Service & Repair charges		(13,168)				(13,168)
Total - Field Operations	**16,452,499**	**(36,168)**	**1,040,400**			**17,456,731**

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY 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						
35 - Organizational Serv. Strategies & Innovation						
Changes in funding due to changes in uniform &						
civilian staffing levels and contract raises						
Full Time Salaries	8,979,334					8,979,334
H &L IOD	91,000					91,000
Regular Overtime	(117,092)					(117,092)
Unused Uniform Holiday Pay	118,236					118,236
Shift/Stress Differential	305,567					305,567
Retro 3% Raise Payment - Uniform	(205,858)					(205,858)
Signing Bonus Payment	(1,166,000)					(1,166,000)
Accreditation Bonus	796,500					796,500
Clothing Allowance & Maintenance		38,250	47,850			86,100
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(300,000)					(300,000)
Initial Clothing Recruits			52,529			52,529
Increase cost -Clear Accounts		12,418				12,418
Increase Ammunition-DOJ Certs			1,160,000			1,160,000
Increase Tasers-DOJ Certs			878,000			878,000
Purchase Body Camera			500,000			500,000
Miscellaneous supplies			(43,379)			(43,379)
Total - Organizational Serv. Strategies & Innovation	**8,501,687**	**50,668**	**2,595,000**			**11,147,355**
Total - General Fund	**25,845,326**		**3,618,000**			**29,463,326**
08 - Grants Revenue Fund						
Anticipated changes in available funding:						
30 - Office of the Commissioner						
Forensic DNA Backlog - G11320	157,537	104,462				261,999
Total - Office of the Commissioner	**157,537**	**104,462**				**261,999**
34 - Field Operations						
DUI Sobriety Checkpoint - G11183	(54,928)					(54,928)
Auto Theft - G11317	80,392		10,000			90,392
Roosevelt Blvd/Traffic Services - G11403	129,200	20,000				149,200
Bulletproof Vest Partnership - G11455			500,000			500,000
E Byrne-YVRP - G11562	240,000					240,000
Urban Area Port Security - G11579			1,400,000			1,400,000
PA Gaming Control Board - G11588	92,440	47,560				140,000
Federal Forfeiture - G11625		(200,000)	3,905,600			3,705,600
JAG - G11650	963,084	87,527				1,050,611
Total - Field Operations	**1,450,188**	**(44,913)**	**5,815,600**			**7,220,875**

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY 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)
08 - Grants Revenue Fund						
35 - Organizational Serv. Strategies & Innovation						
Critical Infrastructure Protection - G11647		1,272,421	(15,929)			1,256,492
Port Security Program- DVIC	700,000	700,000	1,400,000			2,800,000
COPS Technology-G11808			500,000			500,000
TRAXX Project		500,000	2,000,000			2,500,000
Total - Organizational Serv. Strategies & Innovation	**700,000**	**2,472,421**	**3,884,071**			**7,056,492**
Total - Grants Revenue Fund	**2,307,725**	**2,531,970**	**9,699,671**			**14,539,366**
09 - Aviation Fund						
34 - Field Operations						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises						
Full Time Salaries	542,380					542,380
H &L IOD	(11,649)					(11,649)
Regular Overtime	1,923					1,923
Holiday Overtime	786					786
Unused Uniform Holiday Pay	13,752					13,752
Shift/Stress Differential	57,082					57,082
Retro 3% Raise Payment - Uniform	(36,608)					(36,608)
Signing Bonus Payment	(28,000)					(28,000)
Accreditation Bonus	232,500					232,500
Clothing Allowance & Maintenance		500	600			1,100
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(231,343)					(231,343)
Total - Field Operations	**540,823**	**500**	**600**			**541,923**
Total - Aviation Fund	**540,823**	**500**	**600**			**541,923**
Total Police Department	**28,693,874**	**2,532,470**	**13,318,271**			**44,544,615**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Police — No.: 11

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	7,263	448,643,864	7,537	456,474,177	7,188	7,537	484,964,448		28,490,271
2	Part Time	852	10,005,424	1,037	11,485,351	853	1,037	11,823,049		337,698
3	Unif.IOD (Heart & Lung)		18,702,146		18,146,874			17,884,618		(262,256)
4	Temporary and Seasonal									
5	Regular Overtime		52,437,677		60,916,994			55,125,556		(5,791,438)
6	Holiday Overtime		865,427		919,911			920,697		786
7	Unused Uniform Hol. Pay		19,334,023		19,847,794			20,103,721		255,927
8	Shift/Stress Differential		31,821,041		34,041,291			34,298,038		256,747
9	Lump Sum Sep. Pmts.		7,365,093		10,240,426			8,588,065		(1,652,361)
10	Signing Bonus/Accr Paym.				2,804,000			9,862,500		7,058,500
	Total	8,115	589,174,695	8,574	614,876,818	8,041	8,574	643,570,692		28,693,874
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time	6,458	416,337,182	6,680	422,416,881	6,384	6,680	448,277,285		25,860,404
2	Unif.IOD (Heart & Lung)		18,702,146		18,146,874			17,884,618		(262,256)
3	Regular Overtime		49,205,609		55,949,789			50,403,618		(5,546,171)
4	Unused Uniform Hol. Pay		19,334,023		19,847,794			20,103,721		255,927
5	Stress Differential		31,564,632		32,485,055			34,260,038		1,774,983
6	Lump Sum Sep. Pmts.		6,965,092		9,640,426			8,188,065		(1,452,361)
7	Retro 3% Raise Payment				1,518,236					(1,518,236)
8	Accreditation Bonus							9,912,000		9,912,000
	Total	6,458	542,108,684	6,680	560,005,055	6,384	6,680	589,029,345		29,024,290
C. Summary by Object Classification - General Fund										
1	Full Time	7,098	436,954,760	7,371	444,097,874	7,027	7,371	471,223,292		27,125,418
2	Part Time	852	10,005,424	1,037	11,485,351	853	1,037	11,823,049		337,698
3	Unif.IOD (Heart & Lung)		18,652,774		18,066,607			17,816,000		(250,607)
4	Temporary and Seasonal									
5	Regular Overtime		48,719,045		56,412,982			49,178,908		(7,234,074)
6	Holiday Overtime		850,418		905,297			905,297		
7	Unused Uniform Hol. Pay		18,923,560		19,424,644			19,666,819		242,175
8	Shift/Stress Differential		30,999,843		33,139,183			33,330,917		191,734
9	Lump Sum Sep. Pmts.		7,112,229		9,905,083			8,484,065		(1,421,018)
10	Signing Bonus/Accr Paym.				2,776,000			9,630,000		6,854,000
	Total	7,950	572,218,053	8,408	596,213,021	7,880	8,408	622,058,347		25,845,326
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	6,303	405,083,831	6,525	410,511,490	6,234	6,525	435,059,345		24,547,855
2	Unif.IOD (Heart & Lung)		18,652,774		18,066,607			17,816,000		(250,607)
3	Regular Overtime		45,853,264		52,010,813			45,371,000		(6,639,813)
4	Unused Uniform Hol. Pay		18,923,560		19,424,644			19,666,819		242,175
5	Stress Differential		30,709,590		31,619,555			33,292,917		1,673,362
6	Lump Sum Sep. Pmts.		6,712,228		9,305,083			8,084,065		(1,221,018)
7	Retro 3% Raise Payment				1,481,628					(1,481,628)
8	Accreditation Bonus							9,679,500		9,679,500
	Total	6,303	525,935,247	6,525	542,419,820	6,234	6,525	568,969,646		26,549,826

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Police	No. 11	Division Office of the Commissioner	No. 30
Program Judiciary and Law Enforcement	No. 331		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	39,043,947	38,612,813	41,560,411	42,609,088	1,048,677
b)	Fringe Benefits					
200	Purchase of Services	1,406,503	2,112,429	1,774,894	1,864,856	89,962
300	Materials and Supplies	892,967	948,727	1,131,978	1,114,578	(17,400)
400	Equipment	360,126	89,202	87,427	87,427	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,703,543	41,763,171	44,554,710	45,675,949	1,121,239

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	40,347,140	39,615,543	42,980,515	43,839,755	859,240
08	Grants Revenue	1,356,403	2,147,628	1,574,195	1,836,194	261,999
	Total	41,703,543	41,763,171	44,554,710	45,675,949	1,121,239

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	476	466	465	477	11
08	Grants Revenue					
	Total Full Time	476	466	465	477	11

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	38,704,812	37,858,350	41,005,948	41,897,088	891,140
b)	Fringe Benefits					
200	Purchase of Services	716,675	792,317	828,215	813,715	(14,500)
300	Materials and Supplies	892,967	948,727	1,131,978	1,114,578	(17,400)
400	Equipment	32,686	16,149	14,374	14,374	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,347,140	39,615,543	42,980,515	43,839,755	859,240

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	476	466	465	477	11
111	Part Time					
	Total	476	466	465	477	11

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CITY OF PHILADELPHIA

FISCAL 2016 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	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Office of Standards and Accountability							
	Sworn							
1	Chief Police Inspector	124,972 - 130,392	1	1	1	1	138,861	
2	Detective	70,167 - 73,209						
3	Police Captain	96,162 - 100,332	3	2	2	2	211,991	
4	Police Corporal	70,167 - 73,209	4	4	4	4	309,145	
5	Police Inspector	109,625 - 114,379	1	1		1	77,286	
6	Police Lieutenant	82,898 - 86,494	6	6	6	6	547,708	
7	Police Officer	51,245 - 66,554	69	68	65	65	4,472,205	(3)
8	Police Sergeant	72,718 - 75,871	11	9	11	11	879,393	2
9	Police Staff Inspector	105,779 - 110,365	7	5	7	7	809,225	2
	Subtotal - Sworn		*102*	*96*	*96*	*97*	*7,445,813*	*1*
	Civilian							
10	Clerk II	30,060 - 32,501	1	1	1	1	33,215	
11	Clerk Typist II	30,060 - 32,501	3	4	5	5	164,196	1
12	Executive Secretary	32,166 - 41,354		1				(1)
13	Secretary	32,445 - 35,265	1		1	1	36,180	1
	Subtotal - Civilian		*5*	*6*	*7*	*7*	*233,591*	*1*
	Total Office of Standards and Accountability		**107**	**102**	**103**	**104**	**7,679,404**	**2**
	Police Athletic League							
	Sworn							
14	Police Lieutenant	82,898 - 86,494	1	1	1	1	91,285	
15	Police Officer	51,245 - 66,554	32	32	31	31	2,132,898	(1)
16	Police Sergeant	72,718 - 75,871	3	2	3	3	239,834	1
	Subtotal - Sworn		*36*	*35*	*35*	*35*	*2,464,017*	
	Total Police Athletic League		**36**	**35**	**35**	**35**	**2,464,017**	
	Office of Professional Responsibility							
	Sworn							
17	Chief Police Inspector	124,972 - 130,392	1	1	1	1	138,861	
18	Detective	70,167 - 73,209	21	22	20	22	1,705,304	
19	Police Captain	96,162 - 100,332	8	6	7	7	741,967	1
20	Police Corporal	70,167 - 73,209	5	8	5	5	386,431	(3)
21	Police Inspector	109,625 - 114,379	2	1	1	1	121,867	
22	Police Lieutenant	82,898 - 86,494	40	40	38	38	3,468,817	(2)
23	Police Officer	51,245 - 66,554	44	41	40	40	2,752,126	(1)
24	Police Sergeant	72,718 - 75,871	44	40	44	44	3,517,570	4

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Office of Professional Responsibility (con't)							
	Sworn (con't)							
25	Police Staff Inspector	105,779 - 110,365	2	2	2	2	231,207	
	Subtotal - Sworn		*167*	*161*	*158*	*160*	*13,064,151*	*(1)*
	Civilian							
26	Administrative Technician	32,308 - 41,547	1	1	1	1	42,124	
27	Deputy Police Commissioner	149,858	1	1	1	1	149,858	
28	Secretary	32,445 - 35,265	2	2	2	2	72,361	
29	Clerk Stenographer II	32,445 - 35,265	1	1	1	1	36,726	
	Subtotal - Civilian		*5*	*5*	*5*	*5*	*301,068*	
	Total Office of Professional Responsibility		**172**	**166**	**163**	**165**	**13,365,219**	**(1)**
	Office of Forensic Science							
	Sworn							
30	Detective	70,167 - 73,209	1	1	2	2	155,028	1
31	Police Captain	96,162 - 100,332	1	1	1	1	105,995	
32	Police Corporal	70,167 - 73,209	2	2	2	2	154,572	
33	Police Inspector	109,625 - 114,379	1	1	1	1	121,867	
34	Police Lieutenant	82,898 - 86,494	3	2	2	2	182,569	
35	Police Officer	51,245 - 66,554	50	51	53	53	3,646,567	2
36	Police Sergeant	72,718 - 75,871	6	6	6	6	479,669	
	Subtotal - Sworn		*64*	*64*	*67*	*67*	*4,846,267*	*3*
	Civilian							
37	Administrative Assistant	36,664 - 47,134	1		1	1	45,702	1
38	Administrative Specialist I	37,581 - 48,312	1	1	1	1	36,607	
39	Biologist Trainee	41,499 - 43,941		4				(4)
40	Clerical Supervisor II	37,436 - 40,953	1	1				(1)
41	Clerk III	35,528 - 38,767	2	1		1	38,970	
42	Clerk Typist 1	27,627 - 29,502	3	3	2	3	83,583	
43	Clerk Typist II	30,060 - 32,501	5	2	5	5	164,196	3
44	Crime Scene Investigator II	45,465 - 58,032	4	4	3	4	204,324	
45	Criminalistics Technician II	36,617 - 43,942	2	3				(3)
46	Executive Assistant	'60,755 - 78,114	1	1	1	1	73,242	
47	Fingerprint Identification Supervisor	40,204 - 44,176	1	1				(1)
48	Fingerprint Identification Technician II	37,436 - 40,953	5	5				(5)
49	Firearms Examiner	42,380 - 46,657						
50	Firearms Examiner Trainee	37,159 - 40,953	1	1				(1)
51	Firearms Identification Technician	33,412 - 36,360	1	2	1	2	75,473	
52	Forensic Laboratory Manager	77,431 - 99,554	3	3	4	4	404,059	1

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CITY OF PHILADELPHIA

FISCAL 2016 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	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Office of Forensic Science (con't)							
	Civilian							
53	Forensic Laboratory Supervisor	69,512 - 89,378	4	3	3	3	270,978	
54	Forensic Scientist I	36,664 - 47,134		3	16	4	170,857	1
55	Forensic Scientist II	46,715 - 60,064	6	27	4	20	988,566	(7)
56	Forensic Scientist III	52,040 - 66,894	24		27	27	1,754,303	27
57	Forensic Scientist IV	59,274 -'76,209	10	10	10	10	770,749	
58	General Departmental Worker	28,938 - 31,056	1	1				(1)
59	Graduate Chemist	41,499 - 43,942	3					
60	Laboratory Program Scientist	52,040 - 66,894	2	2	2	2	128,760	
61	Legal Services Clerk	35,528 - 38,767	8	13	3	3	106,929	(10)
62	Police Firearms Laboratory Supervisor	50,360 - 64,741	1	1	1	1	62,451	
63	Police Forensic Science Technician	35,423 - 45,541			5	5	195,590	5
64	Police Laboratory Director	164,436	1	1	1	1	158,875	
65	Scientific Services Assistant Director	80,885 - 103,988			1	1	158,875	1
	Subtotal - Civilian		*91*	*93*	*91*	*99*	*5,734,214*	*6*
	Total Office of Forensic Science		**155**	**157**	**158**	**166**	**10,580,482**	**9**
	Staff Support - Office of the Commissioner							
	Sworn							
66	Detective	70,167 - 73,209		1		1	77,514	
67	Police Lieutenant	82,898 - 86,494	1	1	1	1	91,285	
68	Police Officer	51,245 - 66,554	1	1	1	1	68,803	
69	Police Sergeant	72,718 - 75,871	1		1	1	79,945	1
	Subtotal - Sworn		*3*	*3*	*3*	*4*	*317,547*	*1*
	Civilian							
70	Deputy Integrity and Accountability Officer	48750	1	1	1	1	48,750	
71	Executive Secretary	32,166 - 41,354	1	1	1	1	42,712	
72	Deputy Mayor-Police Commissioner	270523	1	1	1	1	270,523	
	Subtotal - Civilian		*3*	*3*	*3*	*3*	*361,985*	
	Total Staff Support - Office of the Commissioner		**6**	**6**	**6**	**7**	**679,531**	**1**

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CITY OF PHILADELPHIA

FISCAL 2016 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	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniformed		372	359	359	363	28,137,795	4
	Total Full Time - Civilian		104	107	106	114	6,630,858	7
	Total Full Time		476	466	465	477	34,768,653	11
	Part Time							
	H & L IOD						358,663	
	Regular Overtime - Uniformed						2,203,705	
	Regular Overtime - Civilian						805,000	
	Unused Holiday Pay - Uniformed						1,283,848	
	Holiday Pay - Civilian						65,000	
	Stress Pay - Uniformed						1,897,521	
	Shift Differential - Civilian						11,000	
	Terminal Pay - Uniformed						462,000	
	Accreditation Bonus						544,500	
	Abatements and Transfers							
	Full Time							
	Regular Overtime-Civilian						(600,000)	
Total Gross Requirements			476	466	465	477	41,799,890	11
	Plus: Earned Increment						77,110	
	Plus: Longevity						20,088	
	Less: Vacancy Allowance							
	Total Budget Request						41,897,088	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	476	31,998,239	466	34,093,531	465	477	34,865,851	772,320	11
2	Part Time									
3	H & L IOD		283,287		358,663			358,663		
4	Fees to Board Members									
5	Regular Overtime		2,164,890		2,400,065			2,408,705	8,640	
6	Holiday Overtime		64,034		65,000			65,000		
7	Unused Uniform Hol. Pay		1,235,669		1,251,950			1,283,848	31,898	
8	Shift/Stress Differential		2,143,461		1,817,065			1,908,521	91,456	
9	Lump Sum Sep. Pmts.		815,231		844,022			462,000	(382,022)	
10	Retro 3% Raise Payment				94,452				(94,452)	
11	Signing Bonus Payments				81,200				(81,200)	
12	Accreditation Bonus							544,500	544,500	
	Total	476	38,704,812	466	41,005,948	465	477	41,897,088	891,140	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	177,000	179,500	196,000	181,500	(14,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	34,071	33,621	33,621	33,621	
209	Telephone & Communication	127				
210	Postal Services	140	20			
211	Transportation	6,040	11,000	8,000	8,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	236,776	296,643	290,822	290,822	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	660	3,745	1,000	1,000	
256	Seminar & Training Sessions	3,104	1,200	1,200	1,200	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	247,259	263,496	289,772	289,772	
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	5,962	2,292	7,000	7,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	536	800	800	800	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,000				
	Total	716,675	792,317	828,215	813,715	(14,500)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,301	2,900	2,502	2,502	
305	Building & Construction	17				
306	Library Materials					
307	Chemicals & Gases	8,827	6,137	8,827	8,827	
308	Dry Goods, Notions & Wearing Apparel	200,980	194,157	258,752	241,352	(17,400)
309	Cordage & Fibers					
310	Electrical & Communication	1,278	1,200	1,500	1,500	
311	General Equipment & Machinery			300	300	
312	Fire Fighting & Safety	1,793	375	1,543	1,543	
313	Food	339	430	550	550	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	596				
317	Hospital & Laboratory	632,743	720,933	818,824	818,824	
318	Janitorial, Laundry & Household	975	1,000	1,000	1,000	
320	Office Materials & Supplies	7,498	9,000	7,498	7,498	
322	Small Power Tools & Hand Tools	3,615	491	3,615	3,615	
323	Plumbing, AC & Space Heating	1,433				
324	Precision, Photographic & Artists	29,036	12,000	27,067	27,067	
325	Printing	282				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	150				
335	Lubricants	104	104			
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	892,967	948,727	1,131,978	1,114,578	(17,400)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	9,196		1,355	1,355	
411	General Equipment & Machinery	180				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,941	2,941	2,760	2,760	
420	Office Equipment	8,782	8,347	4,759	4,759	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,025	62	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,758				
428	Vehicles					
430	Furniture & Furnishings	7,804	1,599	4,000	4,000	
499	Other Equipment (not otherwise classified)		3,200			
	Total	32,686	16,149	14,374	14,374	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	236,776	296,643	290,822	290,822	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Drugscan	100,824	100,824	100,824	Random & Prom. Drug Test
	Psychomedics/Omega Labs	42,700	42,700	42,700	Random Drug Test (Hair Analysis)
	Clean Venture	5,000	5,000	5,000	Chemistry Lab - Hazardous waste disposal
	Collaborative Testing	7,500	32,820	32,820	Chemistry Lab - Proficiency test
	Michael Fitzgerald	72,000	72,000	72,000	Special Advisor
	RJLEE Group	8,600	15,000	15,000	Gun Shot Residue Analysis
	Ansi-Asq NAB		21,978	21,978	Chem Lab Accreditation Fee
	Various Services	152	500	500	Petty Cash /Various Services
	Total - Professional Services	**236,776**	**290,822**	**290,822**	

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CITY OF PHILADELPHIA FISCAL 2016 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	No. 331	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning and Laundering**					
	Clothing Maintenance Allowance (@$500.00/officer)	363	177,000	196,000	181,500	(14,500)
260	**Repair and Maintenance Charges**					
	Calibration Mettler Balances		15,050	15,050	15,050	
	Geosentry - GPS Tracking		1,080	1,080	1,080	
	Perkin Elmer Equip Maint.		17,870	18,412	18,412	
	Microscope Maintenance		59,260	77,085	77,085	
	Fluorescence Scanner Maintenance		4,248	4,248	4,248	
	Sera Security		27,866	26,320	26,320	
	Troemner/Env Serv Calibration			28,179	28,179	
	Spectrometer Maintenance		84,850	84,850	84,850	
	RESKEM LLC-Water Deionization System		22,988	21,340	21,340	
	Storage Concepts/KEM		8,208	8,208	8,208	
	Various Repair & Maintenance		5,839	5,000	5,000	
	Total - Repair and Maintenance Charges		**247,259**	**289,772**	**289,772**	
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowance (@$600.00/officer)	363	177,000	235,200	217,800	(17,400)
	Gloves		23,552	23,552	23,552	
	Miscellaneous Clothing Items		428			
	Total - Dry Goods, Notions & Wearing App		**200,980**	**258,752**	**241,352**	**(17,400)**
317	**Hospital and Laboratory**					
	Agilent Tech/Consumables& Access		100,078	45,000	45,000	
	Geneprint products for DNA Analysis		229,931	311,922	311,922	
	Lab and Science Supplies (Fisher Scientific)		227,500	227,500	227,500	
	Reagents and Science Supplies (Perkin Elmer)		56,769	220,592	220,592	
	Stretchers/First Aid Kits		13,810	13,810	13,810	
	Miscellaneous Lab Supplies		4,655			
	Total - Hospital and Laboratory		**632,743**	**818,824**	**818,824**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement - Police	331	Grants Revenue	08

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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	339,135	754,463	554,463	712,000	157,537
b)	Fringe Benefits					
200	Purchase of Services	689,828	1,320,112	946,679	1,051,141	104,462
300	Materials and Supplies					
400	Equipment	327,440	73,053	73,053	73,053	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,356,403	2,147,628	1,574,195	1,836,194	261,999

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Forensic Casework DNA Backlog Reduction Program	G11320	111053
	State	Award Period	Type of Grant	
	Other Govt.	10/01/10 - 9/30/17	Categorical - US Dept. of Justice, National Institute of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To reduce the backlog of D.N.A. samples to be tested in Special Victims cases.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	339,135	754,463	554,463	712,000	157,537
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	689,828	1,320,112	946,679	1,051,141	104,462
300	Materials and Supplies					
400	Equipment	264,035				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,292,998	2,074,575	1,501,142	1,763,141	261,999

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,292,998	2,074,575	1,501,142	1,763,141	261,999
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,292,998	2,074,575	1,501,142	1,763,141	261,999

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Paul Coverdell Forensic Science/Latent Print	G11321	111060
	State	Award Period	Type of Grant	
	Other Govt.	4/1/13 - 3/31/16	Categorical - PCCD	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Analysis of Narcotics Evidence.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	63,405	73,503	73,053	73,053	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	63,405	73,503	73,053	73,053	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	63,405	73,503	73,053	73,053	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	63,405	73,503	73,053	73,053	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	474,686,999	480,836,738	495,137,805	513,581,315	18,443,510
b)	Fringe Benefits	338,344	476,640	349,468	349,468	
200	Purchase of Services	6,574,538	7,816,899	6,863,703	6,783,122	(80,581)
300	Materials and Supplies	6,220,837	8,588,543	7,455,082	10,311,682	2,856,600
400	Equipment	1,345,505	5,477,851	772,499	4,772,499	4,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,327,500				
900	Advances and Misc. Payments					
	Total	492,493,723	503,196,671	510,578,557	535,798,086	25,219,529

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	466,514,197	468,992,527	486,144,594	503,601,325	17,456,731
08	Grants Revenue	11,256,239	19,369,791	9,193,499	16,414,374	7,220,875
09	Aviation	14,723,287	14,834,353	15,240,464	15,782,387	541,923
	Total	492,493,723	503,196,671	510,578,557	535,798,086	25,219,529

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,432	5,533	5,387	5,511	(22)
08	Grants Revenue					
09	Aviation	165	166	161	166	
	Total Full Time	5,597	5,699	5,548	5,677	(22)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	852	1,037	853	1,037	
08	Grants Revenue					
09	Aviation					
	Total Part Time	852	1,037	853	1,037	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

We have several goals for the upcoming year. However, the primary goal is to reduce crime in the following categories: rape, robbery and burglary. In addition, we want to increase gun confiscations overall, and increase the number of arrests for violations of the uniform firearms act.

We are also looking to improve the number of latent prints lifted at burglary scenes. We hope to do this as a result of implementing a new crime scene training for district personnel. As always, we aim to reduce the number of complaints against police, and the number of police auto accidents.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	458,069,492	460,439,788	477,127,145	493,579,644	16,452,499
b)	Fringe Benefits					
200	Purchase of Services	4,592,101	4,733,852	4,646,161	4,609,993	(36,168)
300	Materials and Supplies	3,821,650	3,805,882	4,337,588	5,377,988	1,040,400
400	Equipment	30,954	13,005	33,700	33,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	466,514,197	468,992,527	486,144,594	503,601,325	17,456,731

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5,432	5,533	5,387	5,511	(22)
111	Part Time	852	1,037	853	1,037	
	Total	6,284	6,570	6,240	6,548	(22)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Regional Operations Command - South							
	Sworn							
1	Chief Police Inspector	124,972 - 130,392	1	1	1	1	139,197	
2	Detective	'70,167 - 73,209	147	152	147	155	12,014,647	3
3	Police Captain	'96,162 - 100,332	14	13	13	13	1,377,939	
4	Police Corporal	'70,167 - 73,209	28	29	30	30	2,318,587	1
5	Police Inspector	'109,625 - 114,379	3	3	3	3	365,602	
6	Police Lieutenant	'82,898 - 86,494	58	57	56	56	5,111,941	(1)
7	Police Officer	'51,245 - 66,554	1,605	1,657	1,614	1,657	107,166,625	
8	Police Sergeant	'72,718 - 75,871	156	168	152	156	12,471,386	(12)
	Subtotal - Sworn		*2,012*	*2,080*	*2,016*	*2,071*	*140,965,924*	*(9)*
	Civilian							
9	Clerk Typist II	30,060 - 32,501	21	21	20	21	689,623	
10	Custodial Worker I	28,938 - 31,056	7	8	7	8	248,897	
11	Executive Secretary	32,166 - 41,354		2		2	80,262	
12	Police District Captain's Clerk	32,445 - 35,265	8	9	8	9	327,949	
13	School Crossing Guard	52.77 - 54.82/day	324	400	327	400	4,496,968	
14	Secretary	32,445 - 35,265	3	3	3	3	108,541	
	Subtotal - Civilian		*363*	*443*	*365*	*443*	*5,952,240*	
	Total - Regional Operations Command - South		**2,375**	**2,523**	**2,381**	**2,514**	**146,918,164**	**(9)**
	Regional Operations Command - North							
	Sworn							
15	Chief Police Inspector	124,972 - 130,392	1	1	1	1	138,861	
16	Detective	70,167 - 73,209	179	185	172	189	14,650,118	4
17	Police Captain	96,162 - 100,332	14	14	14	14	1,483,935	
18	Police Corporal	70,167 - 73,209	31	30	29	30	2,318,587	
19	Police Inspector	109,625 - 114,379	3	3	3	3	365,602	
20	Police Lieutenant	82,898 - 86,494	60	55	56	56	5,111,941	1
21	Police Officer	51,245 - 66,554	1,617	1,645	1,639	1,652	106,841,375	7
22	Police Sergeant	72,718 - 75,871	156	167	153	158	12,631,276	(9)
	Subtotal - Sworn		*2,061*	*2,100*	*2,067*	*2,103*	*143,541,694*	*3*
	Civilian							
23	Clerk II	30,060 - 32,501	1	1	2	2	66,430	1
24	Clerk Typist I	27,627 - 29,502	1	8	1	7	195,028	(1)
25	Clerk Typist II	30,060 - 32,501	20	22	17	22	722,462	
26	Custodial Worker I	28,938 - 31,056	8	8	8	8	248,897	
27	Executive Secretary	32,166 - 41,354		1		1	40,131	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Regional Operations Command - North (con't)							
	Civilian							
29	Police District Captain's Clerk	32,455 - 35,265	8	11	7	11	400,826	
30	School Crossing Guard	52.78 - 54.82/day	528	637	526	637	7,326,081	
31	Secretary	32,445 - 35,265	3	3	3	3	108,541	
	Subtotal - Civilian		*569*	*691*	*564*	*691*	*9,108,396*	
	Total - Regional Operations Command - North		**2,630**	**2,791**	**2,631**	**2,794**	**152,650,090**	**3**
	D/C Patrol Operations							
	Sworn							
32	Chief Police Inspector	124,972 - 130,392	1	1	1	1	138,861	
33	Detective	70,167 - 73,209	1	1	1	1	77,514	
34	Police Captain	96,162 - 100,332	1	1	1	1	105,995	
35	Police Inspector	109,625 - 114,379	1	1	1	1	121,867	
36	Police Lieutenant	82,898 - 86,494	1	1				(1)
37	Police Officer	51,245 - 66,554	138	103	104	104	7,155,527	1
38	Police Sergeant	72,718 - 75,871	5	5	5	5	399,724	
	Subtotal - Sworn		*148*	*113*	*113*	*113*	*7,999,488*	
	Civilian							
39	Clerk III	35,528 - 38,767	1	1	1	1	38,970	
40	Clerk Typist II	30,060 - 32,501	3	3	3	3	98,518	
41	Deputy Police Commissioner	159749	1	1	1	1	159,749	
42	Executive Secretary	32,166 - 41,354	1	1	1	1	42,712	
43	Word Processing Specialist II	32,445 - 35,405	1	1	1	1	36,521	
	Subtotal - Civilian		*7*	*7*	*7*	*7*	*376,469*	
	TOTAL - D/C PATROL OPERATIONS		**155**	**120**	**120**	**120**	**8,375,957**	
	Specialized Investigations							
	Sworn							
44	Chief Police Inspector	124,972 - 130,392	1	1				(1)
45	Detective	70,167 - 73,209	118	117	117	120	9,301,662	3
46	Police Captain	96,162 - 100,332	5	5	5	5	529,977	
47	Police Corporal	70,167 - 73,209	9	10	8	8	618,290	(2)
48	Police Inspector	109,625 - 114,329	2	2	1	1	121,867	(1)
49	Police Lieutenant	82,898 - 86,494	26	27	26	26	2,373,401	(1)
50	Police Officer	51,245 - 66,554	244	254	242	242	16,650,361	(12)
51	Police Sergeant	72,718 - 75,871	41	42	40	40	3,197,791	(2)
	Subtotal - Sworn		*446*	*458*	*439*	*442*	*32,793,350*	*(16)*

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Specialized Investigations (con't)							
	Civilian							
52	Clerk Typist I	27,627 - 29,502	2	2				(2)
53	Clerk Typist II	30,060 - 32,501	4	4	6	6	197,035	2
54	Executive Secretary	32,166 - 41,354			1	1	40,081	1
55	Secretary	32,445 - 35,265	2	2		1	36,180	(1)
	Subtotal - Civilian		*8*	*8*	*7*	*8*	*273,296*	
	Total - Special Investigations		**454**	**466**	**446**	**450**	**33,066,646**	**(16)**
	Homeland Security Bureau							
	Sworn							
56	Chief Police Inspector	124,972 - 130,392	1	1	1	1	138,861	
57	Detective	70,167 - 73,209	7	8	7	9	697,625	1
58	Police Captain	96,162 - 100,332	6	7	7	7	741,967	
59	Police Corporal	70,167 - 73,209	8	8	8	8	618,290	
60	Police Inspector	109,625 - 114,379	2	2	2	2	243,734	
61	Police Lieutenant	82,898 - 86,494	23	22	23	23	2,099,547	1
62	Police Officer	51,245 - 66,554	348	356	346	346	23,805,889	(10)
63	Police Sergeant	72,718 - 75,871	43	41	42	42	3,357,681	1
	Subtotal - Sworn		*438*	*445*	*436*	*438*	*31,703,594*	*(7)*
	Civilian							
64	Clerk III	35,528 - 38,767						
65	Clerk Typist II	30,060 - 32,501	3	2	3	3	98,518	1
66	Custodial Worker I	28,938 - 31,056	4	6	2	4	124,449	(2)
67	Heavy Duty Wrecker Operator	38,389 - 42,071		1	1	1	43,122	
68	Hostler	32,445 - 35,265	10	7	8	8	265,154	1
69	Hostler Group Leader	35,528 - 38,767	1	1	1	1	40,842	
70	Police Tow Truck Operator	36,481 - 39,848	5	8	2	4	163,321	(4)
71	Police Tow Truck Supervisor	40,204 - 44,176	5	1	5	5	218,575	4
72	Secretary	32,445 - 35,265	1	2	1	1	36,180	(1)
	Subtotal - Civilian		*29*	*28*	*23*	*27*	*990,160*	*(1)*
	Total - Homeland Security Bureau		**467**	**473**	**459**	**465**	**32,693,754**	**(8)**
	D/C Special Investigations and Homeland Security							
	Sworn							
73	Police Officer	51,245 - 66,554	1	2	1	1	138,861	(1)
74	Police Sergeant	72,718 - 75,871	1		1	1	79,945	1
	Subtotal - Sworn		*2*	*2*	*2*	*2*	*218,806*	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	D/C Spec. Investigations and Homeland Sec. (con't)							
	Civilian							
75	Deputy Police Commissioner	159,749	1	1	1	1	159,749	
76	Executive Secretary	32,166 - 41,354	1	1	1	1	42,712	
	Total - Civilian		*2*	*2*	*2*	*2*	*202,461*	
	Total - D/C Spec. Investigations and Homeland Sec.		**4**	**4**	**4**	**4**	**421,266**	
	D/C Staff Support - Field Operations							
	Sworn							
77	Chief Police Inspector	124,038 - 130,392	1	1	1	1	138,861	
78	Detective	70,167 - 73,209	38	38	39	39	3,023,040	1
79	Police Captain	96,162 - 100,332	10	7	8	8	847,963	1
80	Police Corporal	70,167 - 73,209	3	3	4	4	309,145	1
81	Police Inspector	109,625 - 114,379	3	3	2	3	365,602	
82	Police Lieutenant	82,898 - 86,494	6	7	7	7	638,993	
83	Police Officer	51,245 - 66,554	117	116	117	117	8,015,468	1
84	Police Sergeant	72,718 - 75,871	17	14	17	17	1,359,061	3
85	Police Staff Inspector	105,779 - 110,365				1	108,423	1
	Subtotal - Sworn		*195*	*189*	*195*	*197*	*14,806,555*	*8*
	Civilian							
86	Clerk III	35,528 - 38,767	1	1	1	1	38,970	
87	Clerk Typist II	30,060 - 32,501						
88	Deputy Police Commissioner	170,461	1	1	1	1	170,461	
89	Executive Secretary	32,166 - 41,354	2	2	2	2	85,424	
90	Word Processing Specialist	30,060 - 32,501						
	Subtotal - Civilian		*4*	*4*	*4*	*4*	*294,854*	
	Total - D/C Staff Support - Field Operations		**199**	**193**	**199**	**201**	**15,101,409**	**8**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniformed		5,302	5,387	5,268	5,366	372,029,411	(21)
	Total Full Time - Civilian		130	146	119	145	5,374,827	(1)
	Total Full Time		5,432	5,533	5,387	5,511	377,404,238	(22)
	Part Time		852	1,037	853	1,037	11,823,049	
	H & L IOD						12,532,337	
	Regular Overtime - Uniformed						64,281,995	
	Regular Overtime - Civilian						220,000	
	Unused Holiday Pay - Uniformed						16,707,135	
	Holiday Pay - Civilian						148,000	
	Stress Pay - Uniformed						28,240,526	
	Shift Differential - Civilian						26,703	
	Terminal Pay - Uniformed						5,122,065	
	Accreditation Bonus						8,289,000	
	Abatements and Transfers							
	Full Time - Uniform						(1,416,000)	
	Full Time - Civilian						(34,000)	
	Regular Overtime - Uniform						(22,327,000)	
	Total Gross Requirements		6,284	6,570	6,240	6,548	501,018,048	(22)
	Plus: Earned Increment						722,646	
	Plus: Longevity						285,947	
	Less: Vacancy Allowance						(8,446,997)	
	Total Budget Request						493,579,644	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5,432	345,865,450	5,533	351,142,070	5,387	5,511	368,515,834	17,373,764	(22)
2	Part Time	852	10,005,424	1,037	11,485,351	853	1,037	11,823,049	337,698	
3	H & L IOD		13,625,749		12,873,944			12,532,337	(341,607)	
4	Fees to Board Members									
5	Regular Overtime		42,369,702		49,300,617			42,174,995	(7,125,622)	
6	Holiday Overtime		138,836		148,000			148,000		
7	Unused Uniform Hol. Pay		16,154,955		16,615,094			16,707,135	92,041	
8	Shift/Stress Differential		25,879,936		26,990,890			28,267,229	1,276,339	
9	Lump Sum Sep. Pmts.		4,029,442		5,861,061			5,122,065	(738,996)	
10	Retro 3% Raise Payment				1,181,318				(1,181,318)	
11	Signing Bonus Payments				1,528,800				(1,528,800)	
12	Accreditation Bonus							8,289,000	8,289,000	
	Total	6,284	458,069,492	6,570	477,127,145	6,240	6,548	493,579,644	16,452,499	(22)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department: Police	No.: 11	Division: Field Operations				No.: 34
Program: Judiciary and Law Enforcement	No.: 331	Fund: General				No.: 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	2,589,700	2,661,500	2,576,000	2,553,000	(23,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	16,315	2,000	10,040	10,040	
209	Telephone & Communication	2,918	7,960	2,918	2,918	
210	Postal Services	100,012		2,000	2,000	
211	Transportation	1,103	6,300	3,300	3,300	
212	Return of Fugitives	82,007	61,000	82,000	82,000	
215	Licenses, Permits & Inspection Charges	100				
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	337,378	358,000	338,000	338,000	
240	Advertising & Promotional Activities					
250	Professional Services	1,233,029	1,390,877	1,385,045	1,385,045	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,670	2,100	2,100	2,100	
256	Seminar & Training Sessions	9,915	14,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	211,154	222,115	228,758	215,590	(13,168)
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	5,800	7,000	6,000	6,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		1,000			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,592,101	4,733,852	4,646,161	4,609,993	(36,168)

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department Police		No. 11	Division Field Operations			No. 34
Program Judiciary and Law Enforcement		No. 331	Fund General			No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	171,277	93,641	175,000	175,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	201	1,000	1,000	1,000	
305	Building & Construction	32,104	28,957	4,350	34,350	30,000
306	Library Materials					
307	Chemicals & Gases	815	1,000	1,000	1,000	
308	Dry Goods, Notions & Wearing Apparel	3,033,425	3,118,910	3,523,710	4,534,110	1,010,400
309	Cordage & Fibers					
310	Electrical & Communication	5,893	6,000	7,000	7,000	
311	General Equipment & Machinery	40,021	40,500	40,000	40,000	
312	Fire Fighting & Safety	43,041	58,069	47,124	47,124	
313	Food	1,129		500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,288	1,000	1,000	1,000	
317	Hospital & Laboratory	8,073	9,000	1,000	1,000	
318	Janitorial, Laundry & Household	1,620	2,000	6,500	6,500	
319	Nautical & Aeronautical	332,651	259,063	352,185	352,185	
320	Office Materials & Supplies	7,156	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	1,310	2,000			
324	Precision, Photographic & Artists	1,132	26,486			
325	Printing			8,351	8,351	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	30,868	21,256	30,868	30,868	
335	Lubricants					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)			1,000	1,000	
345	Gasoline	109,645	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,821,650	3,805,882	4,337,588	5,377,988	1,040,400
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	917		1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	3,110				
417	Hospital & Laboratory					
420	Office Equipment	1,351		1,200	1,200	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	844	811			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	23,588	9,194	30,000	30,000	
499	Other Equipment (not otherwise classified)	1,144	3,000	1,000	1,000	
	Total	30,954	13,005	33,700	33,700	

71-53L

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Field Operations	34
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,245,623	1,406,977	1,397,145	1,397,145	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	University of Pennsylvania	80,061	90,000	90,000	Canine Unit & Mounted Unit - Veterinarian
	Imprest Fund	233,691	234,000	234,000	Confidential Investigations
	Sterling Helicopter	149,682	240,000	240,000	Helicopter - Labor cost for repairs
	James J Hall	32,865	35,000	35,000	Mounted Unit - horseshoer
	Drugscan	670,000	670,000	670,000	Testing - Drug and Alcohol
	Swiftreach	9,500	9,500	9,500	Comm. Notification Rev 911
	Amber Acres	36,665	57,600	57,600	Stables for horses /Board
	IRA S Mov/Storage	17,500	18,595	18,595	Moving/Storage Service
	M & M Lawn Care		25,350	25,350	Impound Lot
	Various vendors	3,065	5,000	5,000	Miscellaneous services
	Total - Professional Services	**1,233,029**	**1,385,045**	**1,385,045**	
255	**Dues**				
	Dues	2,670	2,100	2,100	Membership Dues
256	**Seminar & Training Sessions**				
	Seminar & Training Sessions	9,915	10,000	10,000	Seminar & Training Sessions

71-53N

CITY OF PHILADELPHIA FISCAL 2016 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	No. 331	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning and Laundering**					
	Clothing Maintenance Allowance (@$500.00/officer)	5,106	2,589,700	2,576,000	2,553,000	(23,000)
210	**Postal Services**					
	Stamps and Meter Machines		100,012	2,000	2,000	
212	**Return of Fugitives**					
	Extradition of Fugitives		82,007	82,000	82,000	
231	**Overtime Meals**					
	Reimbursement of meals required as a result of overtime work(up to 7.00 per meal)		337,378	338,000	338,000	
260	**Repair and Maintenance Charges**					
	Bicycle Maintenance		82,919	92,239	92,239	
	Diesel Engine Repairs		7,588	20,968	20,968	
	Troemner/Env Serv Calibration		27,187			
	Philacor - Barricade Assembly		62,500	62,500	62,500	
	Associative Specialty - Homicide			13,220		(13,220)
	Fence Installation - Tow Squad			4,831		(4,831)
	Various Repair & Maintenance		30,960	35,000	39,883	4,883
	Total - Repair and Maintenance Charges		**211,154**	**228,758**	**215,590**	**(13,168)**
302	**Animal, Livestock & Marine**					
	Dog Food		34,072	35,000	35,000	
	Horse Feed - Hay - Bedding		137,205	140,000	140,000	
	Total - Animal, Livestock & Marine		**171,277**	**175,000**	**175,000**	
305	**Building & Construction**					
	Paint/Floor Mats/Locks		2,235	4,350	4,350	
	Lumber/Barricades		29,869		30,000	30,000
	Total - Building & Construction		**32,104**	**4,350**	**34,350**	**30,000**

71-53O

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

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

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowance (@$600.00/officer)	4,973	2,590,000	3,091,200	2,983,600	(107,600)
	Clothing Allowance (@$400.00/SCG)	850	352,400	322,000	340,000	18,000
	Initial Clothing Issue - SCG	100	78,857	98,200	98,200	
	Pouches/Pins		6,350	6,000	6,000	
	Bike Unit/Spec Unit Clothing		5,310	5,310	5,310	
	Ballistic Vest	1,300			1,100,000	1,100,000
	Uniform Damage Replacements					
	Miscellaneous Clothing Items		508	1,000	1,000	
	Total - Dry Goods, Notions & Wearing App		3,033,425	3,523,710	4,534,110	1,010,400
311	**General Equipment & Machinery**					
	Patrol Bike Repair parts		40,000	40,000	40,000	
	Miscellaneous Items		21			
	Total - General Equipment & Machinery		40,021	40,000	40,000	
312	**Fire Fighting & Safety**					
	Ammunition Small Arms/SWAT		11,050	11,050	11,050	
	Gunsmithing tools		7,200	2,200	2,200	
	Flares		20,520	20,520	20,520	
	Weapon Accessories		2,521	11,754	11,754	
	Other Material & Supplies		1,750	1,600	1,600	
	Total - Fire Fighting & Safety		43,041	47,124	47,124	
319	**Nautical & Aeronautical**					
	Diving Equipment & Supplies			23,757	23,757	
	Marine Boat Repair Parts		48,505	28,142	28,142	
	Helicopter Repair Parts		283,288	300,000	300,000	
	Other		858	286	286	
	Total - Nautical & Aeronautical		332,651	352,185	352,185	
328	**Vehicle Parts & Accessories**					
	Automotive Replacement Parts		30,868	30,868	30,868	
345	**Gasoline**					
	Helicopter fuel		109,645	135,000	135,000	

71-53O

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	No.	Fund	No.
Judiciary and Law Enforcement	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,049,220	5,717,597	2,939,596	4,389,784	1,450,188
b)	Fringe Benefits	338,344	476,640	349,468	349,468	
200	Purchase of Services	1,904,937	3,005,547	2,140,542	2,095,629	(44,913)
300	Materials and Supplies	2,321,687	4,705,161	3,025,094	4,840,694	1,815,600
400	Equipment	1,314,551	5,464,846	738,799	4,738,799	4,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,327,500				
900	Advances and Misc. Payments					
	Total	11,256,239	19,369,791	9,193,499	16,414,374	7,220,875

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	DUI Sobriety Checkpoint and Roving Patrol	G11183	111057
X	*State*	Award Period	Type of Grant	
	Other Govt.	10/1/10 - 9/30/16	Categorical - PA Dept. of Transportation	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To enhance D.U.I. Offender deterrence by establishing sobriety checkpoints and expanding D.U.I. enforcement patrol efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	63,388	129,970	54,928		(54,928)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	63,388	129,970	54,928		(54,928)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	63,388	129,970	54,928		(54,928)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	63,388	129,970	54,928		(54,928)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Gang Resistance Education and Training (G.R.E.A.T.) Program	G11192	
	State	Award Period	Type of Grant	
	Other Govt.	7/01/09 - 09/30/14	Categorical - US Dept. of Justice, Bureau of ATF	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Provide funding to allow police officers to visit schools to teach gang resistance and provide the necessary materials and supplies

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		35,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		15,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		50,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Discretionary Innovative Seat Belt	G11267	111058
	State	Award Period	Type of Grant	
	Other Govt.	09/01/10 - 6/30/15	Categorical - PA Dept. of Transportation	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Increase occupant protection use through enforcement, education, training and public information and education efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	20,990	100,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,990	100,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	20,990	100,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,990	100,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Forfeiture Funds - BNI	G11273	
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/05 - 6/30/16	Categorical - PA Bureau of Narcotics Investigations	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

The department receives a share of confiscated property from participating in B.N.I. Sponsored Investigations.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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 Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		60,000	60,000	60,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		120,000	120,000	120,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		120,000	120,000	120,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		120,000	120,000	120,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Automobile Theft Prevention Program	G11317	110944
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Automobile Theft Prevention Authority	
	Local (Non-Govt.)			

None.

Grant Objective

To combat organized car theft operations.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,321,865	1,404,380	1,361,432	1,441,824	80,392
100 b)	Fringe Benefits - Total	327,394	316,762	337,604	337,604	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	54,418	54,224	48,360	48,360	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,444	10,172	9,444	9,444	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	84,194	92,016	89,000	89,000	
	Class 192 - FICA					
	Class 193 - Health / Medical	174,299	155,310	185,760	185,760	
	Class 194 - Group Life	1,295	1,296	1,296	1,296	
	Class 195 - Group Legal	3,744	3,744	3,744	3,744	
200	Purchase of Services	19,674	22,598	45,750	45,750	
300	Materials and Supplies	18,278	22,660	13,504	23,504	10,000
400	Equipment	77,326				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,764,537	1,766,400	1,758,290	1,848,682	90,392

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,764,537	1,766,400	1,758,290	1,848,682	90,392
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,764,537	1,766,400	1,758,290	1,848,682	90,392

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Roosevelt Blvd. Project	G11403	111056
	State	Award Period	Type of Grant	
	Other Govt.	10/01/10 - 9/30/16	Categorical - PA Dept. of Transportation	
	Local (Non-Govt.)			

None.

Grant Objective

Reimbursement for police overtime for Traffic Enforcement on Roosevelt Blvd.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	51,071	190,000	400,800	530,000	129,200
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				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	51,071	190,000	400,800	550,000	149,200

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	51,071	190,000	400,800	550,000	149,200
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,071	190,000	400,800	550,000	149,200

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	P.H.A. Forfeiture Funds	G11449	
	State	Award Period	Type of Grant	
X	*Other Govt.*	7/1/13 - 6/30/15	Categorical - US Dept. of Justice and US Dept. of Treasury	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

The department receives a share of confiscated property from participating in PHA sponsored drug investigations.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	7,550	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,550	7,550	7,550	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		7,550	7,550	7,550	
400	Local (Non-Governmental)					
	Total		7,550	7,550	7,550	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Bullet Proof Vests Partnership	G11455	111061
	State	Award Period	Type of Grant	
	Other Govt.	6/08/07 - 9/30/16	Categorical - US Dept. of Justice, Bureau of Justice Assistance	
	Local (Non-Govt.)			

Matching Requirements

A 50% match is required.

Grant Objective

To provide new ballistic vests to Police recruits and replacement vests for current officers

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	89,803	500,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	89,803	500,000		500,000	500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	89,803	500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	89,803	500,000		500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	High Intensity Drug Traffic Area (H.I.D.T.A.)	G11485	111049
	State	Award Period	Type of Grant	
	Other Govt.	1/1/08-12/31/15	Categorical - US Dept. of Justice, Office of Nat'l Drug Control Policy	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To improve the health and general welfare of the citizens of the city by disrupting the drug traffic in the metropolitan area by mean of targeting, investigating and prosecuting major drug trafficking organizations in conjunction with other federal, state and local law enforcement agencies

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	227,680	226,370	212,694	212,694	
300	Materials and Supplies					
400	Equipment			1,996	1,996	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	227,680	226,370	214,690	214,690	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	227,680	226,370	214,690	214,690	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	227,680	226,370	214,690	214,690	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Motor Carrier Safety Assistance Program	G11536	111048
	State	Award Period	Type of Grant	
	Other Govt.	10/01/13 - 09/30/16	Categorical - US Dept. of Transportation	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To conduct truck safety inspections and educate the public and trucking companies of driver safety awareness with the goal of reducing large truck accidents

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	91,896	216,136			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,882	21,128			
300	Materials and Supplies	9,130	11,770			
400	Equipment	9,989	9,280			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	113,897	258,314			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	113,897	258,314			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	113,897	258,314			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	E Byrne Discretionary Funds/Youth Violence Reduction Partnership (YVRP)	G11562	
	State	Award Period	Type of Grant	
	Other Govt.	07/01/12 - 06/30/16	Categorical - US Dept of Justice	
	Local (Non-Govt.)			

None.

Grant Objective

This award funds the Youth Violence Reduction Project, Young Adult Violence Reduction Project, Violent Traffickers Project and Community Initiatives.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		240,000	500,000	740,000	240,000
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	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000	510,000	750,000	240,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		250,000	510,000	750,000	240,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	510,000	750,000	240,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Urban Area Port Security Program/Maritime	G11579	111044
	State	Award Period	Type of Grant	
	Other Govt.	10/01/12 - 6/30/16	Categorical - Office of Domestic Preparedness	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Purchase of emergency responder equipment, detection equipment and physical security enhancements

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,168	400,000			
300	Materials and Supplies					
400	Equipment	691,856	1,110,388		1,400,000	1,400,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	693,024	1,510,388		1,400,000	1,400,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	693,024	1,510,388		1,400,000	1,400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	693,024	1,510,388		1,400,000	1,400,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Port Security Program - Helicopters	G11579	111047
	State	Award Period	Type of Grant	
	Other Govt.	1/1/12 - 6/30/14	Categorical - Office of Domestic Preparedness	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Purchase of emergency responder equipment, detection equipment and physical security enhancements. Aviation Response

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,327,500				
900	Advances and Misc. Payments					
	Total	3,327,500				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,327,500				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,327,500				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	PA. Gaming Control Board- LLEG Program	G11588	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/15 - 06/30/17	Categorical - PA. Gaming Control Board	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Enforcement of Pennsylvania Gaming Laws for Slot Machines.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		62,440		92,440	92,440
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		37,560		47,560	47,560
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000		140,000	140,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000		140,000	140,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000		140,000	140,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Federal Forfeiture Funds	G11625	110993
	State	Award Period	Type of Grant	
	Other Govt.	7/1/11 - 6/30/16	Categorical - US Dept. of Justice and US Dept. of Treasury	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

The department receives a share of confiscated property when it participates in federally sponsored drug investigations. The funds received must be use
for law enforcement purposes.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,500,000			
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	533,592	500,000	700,000	500,000	(200,000)
300	Materials and Supplies	2,184,508	4,000,000	2,694,400	4,000,000	1,305,600
400	Equipment	351,128	4,000,000	400,000	3,000,000	2,600,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,069,228	10,000,000	3,794,400	7,500,000	3,705,600

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,069,228	10,000,000	3,794,400	7,500,000	3,705,600
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,069,228	10,000,000	3,794,400	7,500,000	3,705,600

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Justice Assistance Grant (JAG)	G11650	111054
	State	Award Period	Type of Grant	
	Other Govt.	10/01/09 - 09/30/18	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

A 10% match is required.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	467,540	1,457,983	478,212	1,441,296	963,084
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	571,039	684,376	534,473	622,000	87,527
300	Materials and Supplies	19,968	85,000	248,000	248,000	
400	Equipment	46,612	335,178	85,350	85,350	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,105,159	2,562,537	1,346,035	2,396,646	1,050,611

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,105,159	2,562,537	1,346,035	2,396,646	1,050,611
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,105,159	2,562,537	1,346,035	2,396,646	1,050,611

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia Smart Policing Project	G11667	111030
	State	Award Period	Type of Grant	
	Other Govt.	10/1/09 - 9/30/13	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 (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	32,471	30,351	84,224	84,224	
100 b)	Fringe Benefits - Total	10,950	10,566	11,864	11,864	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	627	585	585	585	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	351	375	351	351	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,080	1,900	2,420	2,420	
	Class 192 - FICA	1,503	1,600	1,503	1,503	
	Class 193 - Health / Medical	6,284	6,000	6,900	6,900	
	Class 194 - Group Life	21	24	21	21	
	Class 195 - Group Legal	84	82	84	84	
200	Purchase of Services	88,638	225,489	187,625	187,625	
300	Materials and Supplies		3,181	1,640	1,640	
400	Equipment			37,802	37,802	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	132,059	269,587	323,155	323,155	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	132,059	269,587	323,155	323,155	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,059	269,587	323,155	323,155	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	2012 - COPS Hiring Recovery Program	G11753	111051
	State	Award Period	Type of Grant	
	Other Govt.	6/30/12 - 5/31/16	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Funding for 25 additional Police Officers for three years.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		291,337			
100 b)	Fringe Benefits - Total		149,312			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		28,377			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		4,224			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		23,306			
	Class 192 - FICA					
	Class 193 - Health / Medical		90,781			
	Class 194 - Group Life		674			
	Class 195 - Group Legal		1,950			
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		440,649			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		440,649			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		440,649			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Forfeiture Funds - State	G11981	110997
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/11 - 6/30/15	Categorical - US Dept. of Justice and US Dept. of Treasury	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	460,264	888,026	460,000	460,000	
300	Materials and Supplies					
400	Equipment	137,640		203,651	203,651	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	597,904	888,026	663,651	663,651	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	597,904	888,026	663,651	663,651	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	597,904	888,026	663,651	663,651	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	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.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,568,287	14,679,353	15,071,064	15,611,887	540,823
b)	Fringe Benefits					
200	Purchase of Services	77,500	77,500	77,000	77,500	500
300	Materials and Supplies	77,500	77,500	92,400	93,000	600
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,723,287	14,834,353	15,240,464	15,782,387	541,923

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	165	166	161	166	
111	Part Time					
	Total	165	166	161	166	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Aviation	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Homeland Security/Domestic Preparedness							
	Sworn							
1	Police Captain	96,162 - 100,332	1	1	1	1	105,995	
2	Police Corporal	70,167 - 73,209	3	3	2	3	231,859	
3	Police Lieutenant	82,898 - 86,494	4	4	3	4	365,139	
4	Police Officer	51,245 - 66,554	139	139	137	139	9,845,496	
5	Police Sergeant	72,718 - 75,871	8	8	7	8	639,558	
	Subtotal - Sworn		*155*	*155*	*150*	*155*	*11,188,047*	
	Civilian							
6	Clerk Typist II	30,060 - 32,501	1	1	1	1	33,756	
7	Custodial Worker I	28,938 - 31,056		1	1	1	31,902	
8	Police Communications Dispatcher	36,481 - 39,848	9	9	9	9	377,312	
	Subtotal - Civilian		*10*	*11*	*11*	*11*	*442,970*	
	Total - Homeland Security/Domestic Preparedness		**165**	**166**	**161**	**166**	**11,631,017**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Aviation	09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniform		155	155	150	155	11,188,047	
	Total Full Time - Civilian		10	11	11	11	442,970	
	Total Full Time		165	166	161	166	11,631,017	
	Part Time							
	H & L IOD						68,618	
	Regular Overtime - Uniform						2,244,652	
	Regular Overtime - Civilian						18,340	
	Unused Holiday Pay - Uniform						436,902	
	Holiday Pay - Civilian						15,400	
	Stress Pay - Uniform						848,491	
	Shift Differential - Civilian						4,751	
	Terminal Pay - Uniform						104,000	
	Accreditation Bonus						232,500	
	Abatements and Transfers							
	Full Time							
	Regular Overtime							
	Total Gross Requirements		165	166	161	166	15,604,671	
	Plus: Earned Increment							
	Plus: Longevity						7,216	
	Less: Vacancy Allowance							
	Total Budget Request						15,611,887	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	165	10,837,882	166	11,095,853	161	166	11,638,233	542,380	
2	Part Time									
3	H & L IOD		49,372		80,267			68,618	(11,649)	
4	Fees to Board Members									
5	Regular Overtime		2,227,718		2,261,069			2,262,992	1,923	
6	Holiday Overtime		15,006		14,614			15,400	786	
7	Unused Uniform Hol. Pay		410,463		423,150			436,902	13,752	
8	Shift/Stress Differential		774,983		796,160			853,242	57,082	
9	Lump Sum Sep. Pmts.		252,864		335,343			104,000	(231,343)	
10	Retro 3% Raise Payment				36,608				(36,608)	
11	Signing Bonus Payments				28,000				(28,000)	
12	Accreditation Bonus							232,500	232,500	
	Total	165	14,568,287	166	15,071,064	161	166	15,611,887	540,823	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Field Operations	34
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Aviation	09

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	77,479	77,500	77,000	77,500	500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	21				
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	77,000	77,500	500

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Police	No. 11	Division Field Operations	No. 34
Program Judiciary and Law Enforcement	No. 331	Fund Aviation	No. 09

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	92,400	93,000	600
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	92,400	93,000	600
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					

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CITY OF PHILADELPHIA FISCAL 2016 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	No. 331	Fund: Aviation			No. 09

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning & Laundering**					
	Clothing Maintenance Allowance (@$500.00/officer)	155	77,479	77,000	77,500	500
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowance (@$600.00/officer)	155	77,500	92,400	93,000	600

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Police Department	11	Organizational Services Strategies & Innovations	35
Program	No.		
Judiciary and Law Enforcement	331		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	75,443,749	77,929,886	78,178,602	87,380,289	9,201,687
b)	Fringe Benefits					
200	Purchase of Services	2,572,616	3,711,249	2,446,009	4,969,098	2,523,089
300	Materials and Supplies	3,652,912	4,041,999	3,756,600	6,300,591	2,543,991
400	Equipment	547,379	2,668,121	1,391,391	5,326,471	3,935,080
500	Contributions, Indemnities and Taxes	19,195,320				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	101,411,976	88,351,255	85,772,602	103,976,449	18,203,847

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	100,212,125	83,901,589	84,150,421	95,297,776	11,147,355
08	Grants Revenue	1,199,851	4,449,666	1,622,181	8,678,673	7,056,492
	Total	101,411,976	88,351,255	85,772,602	103,976,449	18,203,847

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,190	1,372	1,175	1,383	11
08	Grants Revenue					
	Total Full Time	1,190	1,372	1,175	1,383	11

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	75,443,749	77,831,212	78,079,928	86,581,615	8,501,687
b)	Fringe Benefits					
200	Purchase of Services	1,707,366	1,736,638	1,788,431	1,839,099	50,668
300	Materials and Supplies	3,520,839	3,791,999	3,740,671	5,100,591	1,359,920
400	Equipment	344,851	541,740	541,391	1,776,471	1,235,080
500	Contributions, Indemnities and Taxes	19,195,320				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,212,125	83,901,589	84,150,421	95,297,776	11,147,355

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,190	1,372	1,175	1,383	11
111	Part Time					
	Total	1,190	1,372	1,175	1,383	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administrative Services Bureau							
	Sworn							
1	Detective	70,167 - 73,209	1	1	1	1	77,514	
2	Police Captain	96,162 - 100,332	1	1	1	1	99,950	
3	Police Corporal	70,167 - 73,209	4	4	2	2	154,572	(2)
4	Police Lieutenant	82,898 - 86,494	2	1	2	2	182,569	1
6	Police Officer	51,245 - 66,554	143	110	148	148	10,182,866	38
7	Police Sergeant	72,718 - 75,871	6	4	7	7	559,613	3
	Subtotal - Sworn		*157*	*121*	*161*	*161*	*11,257,084*	*40*
	Civilian							
8	Accountant	39,453 - 50,729	1	1				(1)
9	Account Clerk	33,412 - 36,360	1	1	3	3	106,977	2
10	Accounting Supervisor	50,360 - 64,741	1	1	1	1	66,202	
11	Administrative Officer	47,884 - 61,565	1	1	1	1	61,005	
12	Administrative Services Director III	77,431 - 99,126	1	1	1	1	101,220	
13	Administrative Specialist I	36,664 - 47,984		4	3	3	109,837	(1)
14	Administrative Specialist II	46,715 - 60,064	6	6	4	3	181,712	(3)
15	Administrative Trainee II	34,077 - 43,812	1		1	1	44,657	1
16	Budget Officer II	60,755 - 78,114				1	69,435	1
17	Clerical Supervisor II	37,436 - 40,953	1	1	1	1	42,345	
18	Clerk II	30,060 - 3,501						
19	Clerk III	35,528 - 38,767	8	8	11	11	428,667	3
20	Clerk Typist II	30,060 - 32,501	3	3	3	3	98,518	
21	Custodial Worker I	28,938 - 31,056	12	15	14	14	435,570	(1)
22	Custodial Worker II	31,285 - 33,949			2	2	66,457	2
23	Custodial Work Supervisor I	39,243 - 43,065	1	1				(1)
24	Custodial Work Supervisor II	39,015 - 50,156	1	1	1	1	39,860	
25	Data Services Support Clerk	31,285 - 33,949	1	1				(1)
26	Departmental Human Resource Professional	34,077 - 61,565		1				(1)
27	Departmental Inventory Manager	50,360 - 64,741	1	1	1	1	66,202	
28	Departmental Payroll Clerk	33,412 - 36,360	4	5	3	3	106,763	(2)
29	Departmental Payroll Supervisor II	38,389 - 42,071	1	1	1	1	42,712	
30	Departmental Procurement Specialist	40,439 - 51,996	1	1	1	1	53,047	
31	Executive Assistant	60,755 - 78,114	1	1	2	2	146,485	1
32	Fiscal Officer	69,512 - 89,378	1	1	1	1	90,839	
33	Industrial Hygienist	56,753 - 72,962	1	1	1	1	73,807	
34	Inventory Control Technician	39,243 - 43,065	1	1	1	1	40,294	
35	Management Trainee	34,077 - 43,812	5		3	3	118,409	3
36	Occupational Safety Administrator I	53,341 - 68,565	2	1	1	1	67,813	
37	Personnel Assistant III	53,341 - 66,893						
38	Stores Manager	41,282 - 45,416	2	2	2	2	90,793	
39	Stores Supervisor	37,436 - 40,953	1	1	1	1	38,282	
40	Stores Worker	33,412 - 36,360	3	4	3	3	107,957	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administrative Services Bureau (con't)							
	Civilian(con't)							
41	Word Processing Specialist II	32,445 - 35,265	1	1				(1)
	Subtotal - Civilian		*64*	*67*	*67*	*67*	*2,895,863*	*2*
	Total - Administrative Services Bureau		**221**	**188**	**228**	**228**	**14,152,948**	**42**
	Training and Education Services Bureau							
	Sworn							
42	Chief Police Inspector	124,972 - 130,392	1	1	1	1	138,861	
43	Detective	70,167 - 73,209	1	1	1	1	77,514	
44	Police Captain	96,162 - 100,332	3	3	3	3	317,986	
45	Police Corporal	70,167 - 73,209	10	11	10	10	772,862	(1)
46	Police Inspector	109,625 - 114,379	1	1	1	1	121,867	
47	Police Lieutenant	82,898 - 86,494	13	13	13	13	1,186,701	
48	Police Officer	51,245 - 66,554	46	49	47	47	3,233,748	(2)
49	Police Officer Recruit	47920	101	290	79	265	12,698,903	(25)
50	Police Sergeant	72,712 - 75,871	24	24	23	23	1,838,730	(1)
	Subtotal - Sworn		*200*	*393*	*178*	*364*	*20,387,172*	*(29)*
	Civilian							
51	Administrative Technician	33,247 - 42,744	1	1	1	1	42,124	
52	Clerk Typist II	30,060- 32,501	1	1	1	1	32,839	
53	Custodial Worker I	28,938 - 31,056	2	2	2	2	62,224	
54	Municipal Guard	36,481 - 39,848	1	1				(1)
55	Secretary	32,445 - 35,265	2	2	2	2	72,361	
	Subtotal - Civilian		*7*	*7*	*6*	*6*	*209,548*	*(1)*
	Total - Training and Education Services Bureau		**207**	**400**	**184**	**370**	**20,596,720**	**(30)**
	Support Services Bureau							
	Sworn							
56	Chief Police Inspector	124,972 - 130,392	1	1	1	1	138,861	
57	Police Captain	96,162 - 100, 332	2	2	2	2	211,991	
58	Police Corporal	70,167 - 73,209	19	16	19	19	1,468,439	3
59	Police Inspector	109,625 - 114,379	1	1	1	1	121,867	
60	Police Lieutenant	82,898 - 86,494	5	5	5	5	456,423	
61	Police Officer	51,245 - 66,554	47	47	44	44	3,027,338	(3)
62	Police Sergeant	72,718 - 75,871	12	11	12	12	959,337	1
	Subtotal - Sworn		*87*	*83*	*84*	*84*	*6,384,256*	*1*

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Support Services Bureau (con't)							
	Civilian							
63	Clerical Supervisor II	37,436 - 40,953	1	1	1	1	42,345	
64	Clerk II	30,060 - 32,501	3	3	2	2	66,430	(1)
65	Clerk Typist I	27,627 - 29,502	3	3	1	1	27,861	(2)
66	Clerk Typist II	30,060 - 32,501	39	36	40	40	1,313,568	4
67	Correctional Officer	35,339 - 41,989	65	67	66	66	2,814,042	(1)
68	Fingerprint Identification Supervisor	40,204 - 44,176	4	5	5	5	228,596	
69	Fingerprint Identification Technician II	37,436 - 40,953	19	22	22	22	922,436	
70	Legal Services Clerk	35,528 - 38,767	2	2	2	2	77,499	
73	Police Communication Dispatcher	36,481 - 39,848	1	1				(1)
75	Police Identification Services Manager	50,360 - 64,741	1	1	1	1	65,792	
76	Police Photographer	39,243 - 43,065	13	12	11	11	474,299	(1)
77	Police Photographer Supervisor	41,282 - 45,416	4	4	4	4	187,095	
78	Secretary	32,445 - 35,265		1	1	1	36,180	
	Subtotal - Civilian		*155*	*158*	*156*	*156*	*6,256,143*	*(2)*
	Total - Support Services Bureau		**242**	**241**	**240**	**240**	**12,640,399**	**(1)**
	Communications and Information							
	Sworn							
79	Chief Police Inspector	124,972 - 130,392						
80	Detective	70,167 - 73,209	2	2	2	2	155,028	
81	Police Captain	96,162 - 100,332	4	4	4	4	423,981	
82	Police Corporal	70,167 - 73,209	27	27	27	27	2,086,728	
83	Police Inspector	109,625 - 114,379	1	1	1	1	121,867	
84	Police Lieutenant	82,898 - 86,494	5	6	5	6	547,708	
85	Police Officer	51,245 - 66,554	8	9	8	9	619,228	
86	Police Sergeant	72,718 - 75,871	16	13	15	13	1,039,282	
	Subtotal - Sworn		*63*	*62*	*62*	*62*	*4,993,823*	
	Civilian							
87	Clerk III	35,528 - 38,767	2	1	3	3	116,909	2
88	Clerk Typist I	27,627 - 29,502	1	1				(1)
89	Clerk Typist II	30,060 - 32,501	1	1	1	1	32,839	
90	Criminal Investigative Research Analyst	48,996 - 55,123	11	12	18	20	1,054,970	8
91	Criminal Investigative Research Analyst Tr.	'36,617 - 43,942	4	10	3	3	126,191	(7)
92	Criminal Investigative Research Lead Analyst	46,715 - 60,064	11	4	4	4	244,048	
93	Data Entry Operator II	31,285 - 33,949	1	1	1	1	35,000	
94	Police Communications Dispatcher	36,481 - 39,848	234	246	236	246	9,895,554	
95	Police Communications Dispatcher Supervisor	40,204 - 44,176	2	2	1	2	92,504	
96	Police Communications Dispatcher Trainee	31,285 - 33,949	15	29	23	29	916,375	
	Subtotal - Civilian		*282*	*307*	*290*	*309*	*12,514,390*	*2*

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Communications and Information (con't)							
	Total - Communications and Information		**345**	**369**	**352**	**371**	**17,508,213**	**2**
	D/C Organizational Services							
	Sworn							
97	Detective	70,167 - 73,209		1		1	77,514	
98	Police Corporal	70,167 - 73,209	1		1	1	72,722	1
99	Police Lieutenant	82,898 - 86,494	2		3	3	258,143	3
100	Police Officer	51,245 - 66,554	5	2	6	6	412,819	4
101	Police Sergeant	72,718 - 75,871		5				(5)
102	Police Staff Inspector	105,779 - 110,365	1	1	1	1	115,604	
	Subtotal - Sworn		*9*	*9*	*11*	*12*	*936,801*	*3*
	Civilian							
103	Clerk Typist II	30,060 - 32,501	1	1	1	1	32,839	
104	Deputy Police Commissioner	149858	1	1	1	1	149,858	
105	Executive Secretary	32,166 - 41,354	1	1	1	1	42,712	
	Subtotal - Civilian		*3*	*3*	*3*	*3*	*225,409*	
	Total - D/C Organizational Services		**12**	**12**	**14**	**15**	**1,162,210**	**3**
	Strategic Intelligence & Information Sharing							
	Sworn							
106	Chief Police Inspector	124,972 - 130,392						
107	Detective	70,167 - 73,209	5	5	4	6	465,083	1
108	Police Captain	96,162 - 100, 332	1	1	1	1	105,995	
109	Police Corporal	70,167 - 73,209	4	2	4	4	309,145	2
110	Police Inspector	109,625 - 114,379	1	1	1	1	121,867	
111	Police Lieutenant	82,898 - 86,494	4	3	4	4	365,139	1
112	Police Officer	51,245 - 66,554	14	12	14	14	963,244	2
113	Police Sergeant	72,718 - 75,871	6	6	6	6	479,669	
	Subtotal - Sworn		*35*	*30*	*34*	*36*	*2,810,142*	*6*
	Civilian							
114	Criminal Investigative Research Analyst	48,996 - 55,123	5	6	3	3	183,036	(3)
115	Deputy Director DVIC	124200	1	1	1	1	120,000	
116	Service Representative	32,445 - 35,265	4	2	3	3	107,922	1
	Subtotal - Civilian		*10*	*9*	*7*	*7*	*410,959*	*(2)*
	Total - Strategic Intelligence & Information Sharing		**45**	**39**	**41**	**43**	**3,221,101**	**4**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Planning & Initiatives							
	Sworn							
117	Police Captain	96,162 - 100, 332	2	2	1	1	105,995	(1)
118	Police Corporal	70,167 - 73,209	3	3	3	3	231,859	
119	Police Inspector	109,625 - 114,379		1				(1)
120	Police Lieutenant	82,898 - 86,494	2	2	2	2	182,569	
121	Police Officer	51,245 - 66,554	13	13	12	12	825,638	(1)
122	Police Sergeant	72,718 - 75,871	4	4	4	4	319,779	
	Subtotal - Sworn		*24*	*25*	*22*	*22*	*1,665,840*	*(3)*
	Civilian							
123	Administrative Specialist II	45,576 - 58,599	2	2	1	2	121,141	
124	Clerk Typist II	30,060 - 32,501	2	2	3	2	65,678	
125	Director Research & Analysis	85000	1	1	1	1	85,000	
126	Executive Secretary	32,166 - 41,354	1	1	1	1	42,712	
127	Geographic Information System Specialist II	46,715 - 60,064	1	1	1	1	53,382	
128	Geographic Information System Specialist III	59,274 - 76,209	2	2	2	2	145,081	
129	Research & Information Analyst II	52,040 - 66,894	1	1	1	1	53,382	
	Subtotal - Civilian		*10*	*10*	*10*	*10*	*566,376*	
	Total - Planning & Initiatives		**34**	**35**	**32**	**32**	**2,232,216**	**(3)**
	Organizational Communications							
	Sworn							
130	Police Corporal	70,167 - 73,209						
131	Police Lieutenant	82,898 - 86,494	2	2	2	2	182,569	
132	Police Officer	51,245 - 66,554	12	12	12	12	825,638	
133	Police Sergeant	72,718 - 75,871	2	2	2	2	159,890	
	Subtotal - Sworn		*16*	*16*	*16*	*16*	*1,168,097*	
	Civilian							
134	Departmental Aide	26,681 - 28,423	1	1	1	1	29,269	
135	Director of Communications	124200	1	1	1	1	120,000	
136	Semi Skilled Laborer	32,445 - 35,265	4	5	3	3	109,357	(2)
	Subtotal - Civilian		*6*	*7*	*5*	*5*	*258,626*	*(2)*
	Total - Organizational Communications		**22**	**23**	**21**	**21**	**1,426,723**	**(2)**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Personnel							
	Sworn							
138	Chief Police Inspector	124,972 - 130,392		1				(1)
139	Detective	70,167 - 73,209	2	2	1	1	77,514	(1)
140	Police Captain	96,162 - 100, 332	5	3	2	2	211,991	(1)
141	Police Corporal	70,167 - 73,209	2	2	2	2	154,572	
142	Police Inspector	109,625 - 114,379	1		1	1	121,867	1
143	Police Lieutenant	82,898 - 86,494	1	1	2	2	182,569	1
144	Police Officer	51,245 - 66,554	16	19	19	19	1,307,260	
145	Police Sergeant	72,718 - 75,871	2	2	3	3	239,834	1
	Subtotal - Sworn		*29*	*30*	*30*	*30*	*2,295,608*	
	Civilian							
146	Administrative Assistant	36,664 - 47,134	1	1	1	1	45,702	
147	Administrative Technician	32,308 - 41,547	1	1	2	2	84,247	1
148	Clerical Supervisor II	37,436 - 40,953	1	1	1	1	42,345	
149	Clerk II	30,060 - 32,501	6					
150	Clerk III	35,528 - 38,767	1	8	7	7	272,788	(1)
151	Clerk Typist II	30,060 - 32,501	3	3	4	4	131,357	1
152	Data Services Support Clerk	32,445 - 35,265	1	1				(1)
153	Departmental Human Resources Manager II	60,755 - 78,114	1	1	1	1	90,429	
154	Departmental Human Resources Professional	35,265 - 61,565	1	1	1	1	62,615	
155	Occupational Safety Administrator II	60,755 - 78,114	1					
156	Personnel Assistant III	53,341 - 66,893	1	1	1	1	69,411	
157	Service Representative	32,445 - 35,265	1	1	1	1	35,974	
158	Training & Development Officer	52,040 - 66,894	1	1	1	1	73,242	
159	Word Processing Specialist II	32,445 - 35,265		1	1	1	36,521	
	Subtotal - Civilian		*20*	*21*	*21*	*21*	*944,632*	
	Total - Personnel		**49**	**51**	**51**	**51**	**3,240,240**	
	D/C - Organizational Services, Strategies and Innovations							
	Sworn							
160	Detective	70,167 - 73,209	1	1	1	1	77,514	
161	Police Captain	96,162 - 100, 332	1	1	1	1	105,995	
162	Police Lieutenant	82,898 - 86,494	1	2	1	1	91,285	(1)
163	Police Officer	51,245 - 66,554	5	5	5	5	344,016	
164	Police Sergeant	72,718 - 75,871	1	1	1	1	79,945	
	Subtotal - Sworn		*9*	*10*	*9*	*9*	*698,754*	*(1)*
	Civilian							
165	Administrative Officer	47,884 - 61,565	1	1	1	1	61,005	
166	Departmental Procurement Specialist	40,439 - 51,996	1					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	D/C - Org. Svcs, Strategies and Innovations (con't)							
	Civilian (con't)							
167	Deputy Police Commissioner	170,461	1	1	1	1	170,461	
168	Legal Support Services Coordinator	43,958 - 56,501	1	1	1	1	57,757	
169	Sr Gis Application Developer	85,000		1				(1)
	Subtotal - Civilian		*2*	*3*	*2*	*2*	*228,218*	*(1)*
	Total - D/C - Org. Svcs, Strategies and Innovations		**9**	**10**	**9**	**9**	**698,754**	**(1)**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time - Uniformed		629	779	607	796	52,597,577	17
	Total Full Time - Civilian		561	593	568	587	24,571,169	(6)
	Total Full Time		1,190	1,372	1,175	1,383	77,168,746	11
	Part Time							
	H & L IOD						4,925,000	
	Regular Overtime - Uniformed						1,212,300	
	Regular Overtime - Civilian						3,382,908	
	Unused Holiday Pay - Uniformed						1,675,836	
	Holiday Pay - Civilian						692,297	
	Stress Pay - Uniformed						2,945,167	
	Shift Differential - Civilian						210,000	
	Terminal Pay - Uniformed						2,900,000	
	Accreditation Bonus						796,500	
	Abatements and Transfers							
	Full Time							
	Regular Overtime							
	Total Gross Requirements		1,190	1,372	1,175	1,383	95,908,754	22
	Plus: Earned Increment						234,275	
	Plus: Longevity						37,211	
	Less: Vacancy Allowance						(9,598,625)	
	Total Budget Request						86,581,615	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,190	59,091,069	1,372	58,862,273	1,175	1,383	67,841,607	8,979,334	11
2	Part Time									
3	H & L IOD		4,743,738		4,834,000			4,925,000	91,000	
4	Fees to Board Members									
5	Regular Overtime		4,184,453		4,712,300			4,595,208	(117,092)	
6	Holiday Overtime		647,551		692,297			692,297		
7	Unused Uniform Hol. Pay		1,532,936		1,557,600			1,675,836	118,236	
8	Shift/Stress Differential		2,976,446		2,849,600			3,155,167	305,567	
9	Lump Sum Sep. Pmts.		2,267,556		3,200,000			2,900,000	(300,000)	
10	Retro 3% Raise Payment				205,858				(205,858)	
11	Signing Bonus Payments				1,166,000				(1,166,000)	
12	Accreditation Bonus							796,500	796,500	
	Total	1,190	75,443,749	1,372	78,079,928	1,175	1,383	86,581,615	8,501,687	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	226,000	244,500	227,250	265,500	38,250
202	Janitorial Services		7,800	7,800	7,800	
205	Refuse, Garbage, Silt and Sludge Removal	27,605	7,800	27,605	27,605	
209	Telephone & Communication	862	1,010	2,000	2,000	
210	Postal Services	12,729	76,000	110,000	110,000	
211	Transportation	104,614	112,700	112,700	112,700	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,401		26,000	26,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	308	350	308	308	
240	Advertising & Promotional Activities		5,080	5,000	5,000	
250	Professional Services	342,760	446,217	452,280	452,280	
251	Professional Svcs. - Information Technology	46,000		85,176	97,594	12,418
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,954	2,000	2,000	2,000	
256	Seminar & Training Sessions	281,858	344,000	276,800	276,800	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	506,175	323,821	304,576	304,576	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	11,509		8,200	8,200	
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	720				
285	Rents - Other	140,444	165,360	140,736	140,736	
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)	427				
	Total	1,707,366	1,736,638	1,788,431	1,839,099	50,668

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department: Police	No.: 11	Division: Organizational Services Strategies & Innovations	No.: 35
Program: Judiciary and Law Enforcement	No.: 331	Fund: General	No.: 01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	50,773	40,427	50,773	50,773	
305	Building & Construction	3,374	11,233	9,194	9,194	
306	Library Materials					
307	Chemicals & Gases	11,996	11,620	12,496	12,496	
308	Dry Goods, Notions & Wearing Apparel	527,402	945,709	733,443	833,822	100,379
309	Cordage & Fibers	1,537	6,544	6,544	6,544	
310	Electrical & Communication	31,102	74,793	44,007	44,007	
311	General Equipment & Machinery	1,477	3,308	1,500	1,500	
312	Fire Fighting & Safety	672,969	574,956	687,769	1,990,689	1,302,920
313	Food	176,603	181,000	197,500	197,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,332	6,254	5,000	5,000	
317	Hospital & Laboratory	17,020	17,827	13,000	13,000	
318	Janitorial, Laundry & Household	258,174	267,997	256,623	256,623	
320	Office Materials & Supplies	506,963	537,271	525,328	506,830	(18,498)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	120	60			
324	Precision, Photographic & Artists	1,103,183	918,242	1,016,726	1,016,726	
325	Printing	144,493	189,547	176,500	151,619	(24,881)
326	Recreational & Educational					
328	Vehicle Parts & Accessories			24	24	
335	Lubricants	196	196	196	196	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,980	5,000	4,048	4,048	
345	Gasoline	15	15			
399	Other Materials & Supplies (not otherwise classified)	130				
	Total	3,520,839	3,791,999	3,740,671	5,100,591	1,359,920
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	28,323	3,980	1,500	1,500	
411	General Equipment & Machinery	420	420	520	520	
412	Fire Fighting & Emergency	15,444	380,369	333,938	1,069,018	735,080
417	Hospital & Laboratory	3,560				
420	Office Equipment	74,166	77,433	77,433	77,433	
423	Plumbing, AC & Space Heating	165				
424	Precision, Photographic & Artists	500	389		500,000	500,000
426	Recreational & Educational	13,576				
427	Computer Equipment & Peripherals	90,612	20,000	50,000	50,000	
428	Vehicles					
430	Furniture & Furnishings	117,302	58,719	76,000	76,000	
499	Other Equipment (not otherwise classified)	783	430	2,000	2,000	
	Total	344,851	541,740	541,391	1,776,471	1,235,080

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	19,195,320				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	19,195,320				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Type of Service		**Fund**	**No.**
Specialized Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	672,572	795,997	816,256	828,674	12,418
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	U of P	104,400	100,400	100,400	Stress Management Training
	Phonesearch	6,324	6,324	6,324	Police news Subscription
	Lloyds Moving	18,000	18,000	18,000	Moving & Storage
	Jack's Cameras	32,700	34,356	34,356	Photographic Services
	Police Department	3,900	28,200	28,200	Consultant for Recruitment
	Various Vendors	45,000	63,500	63,500	Testing - Psychological
	Keystone Intelligence Group	83,427	120,000	120,000	Polygraph Testing
	State of PA	30,000	60,000	60,000	Monthly Fee Inlet 5000
	Info Tech Research Group	18,500	18,500	18,500	SITE License
	Miscellaneous Services	509	3,000	3,000	
	Total - Professional Services	**342,760**	**452,280**	**452,280**	
251	**Info Technology - Prof. Services**				
	Anthony Silenzio	46,000	46,000	46,000	Programmer for NLETS Connection
	Westlaw Government		22,954	35,372	Clear Accounts
	CBM Archives Co		16,222	16,222	Data Recovery
	Total - Info Technology- Prof. Services	**46,000**	**85,176**	**97,594**	
255	**Dues**				
	Dues	1,954	2,000	2,000	Membership Dues
256	**Seminar & Training Sessions**				
	Seminar & Training Sessions	84,467	76,800	76,800	Seminar & Training Sessions
	Police Department	197,391	200,000	200,000	Tuition Reimbursement
	Total - Seminar & Training Sessions	**281,858**	**276,800**	**276,800**	
	Total - All Professional Services	**672,572**	**816,256**	**828,674**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Police	11	Organizational Services Strategies & Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	General	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	**Cleaning & Laundering**					
	Clothing Maintenance Allowance (@$500.00/officer)	531	226,000	227,250	265,500	38,250
205	**Refuse ,Garbage, Silt and Sludge Removal**					
	Clean Venture		27,605	27,605	27,605	
210	**Postal Services**					
	Stamps and Meter Machines		12,729	110,000	110,000	
211	**Transportation**					
	Airfare for Training & Investigations		104,614	112,700	112,700	
216	**Commercial off Shelve Software Licenses**					
	Geofeedia/SMIST Support DVIC		3,401	26,000	26,000	
260	**Repair and Maintenance Charges**					
	Audio Video Repair - CCTV		10,098	10,098	10,098	
	Microimager Maintenance		3,300	3,300	3,300	
	Driving Simulator Maintenance		12,743	13,253	13,253	
	Forklift Repairs & Maintenance		2,650	5,058	5,058	
	Lanier Copier Maintenance		3,556	3,556	3,556	
	Canon Copier Maintenance		65,903	64,635	64,635	
	Xerox Copier Maintenance		72,022	74,400	74,400	
	Ricoh Copier Maintenance		47,671	47,349	47,349	
	Photographic Services		6,140	6,140	6,140	
	Fax Machine Repairs		4,900	4,900	4,900	
	PAIK INC		8,735			
	Kratos/Airmatic - Carpet War Room		11,929	8,528	8,528	
	AS&E - Repair Bomb Disposal Vehicle		53,993			
	Green Bay Lead/ Lead Rem. Firearms Training		202,050	52,736	52,736	
	Various Repair & Maintenance		485	10,623	10,623	
	Total - Repair and Maintenance Charges		**506,175**	**304,576**	**304,576**	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Police	No. 11	Division: Organizational Services Strategies & Innovations			No. 35
Program: Judiciary and Law Enforcement	No. 331	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
285	**Rents - Other**					
	Xerox- copier/laser printers		82,040	82,000	82,000	
	Xerox- Docutech Copier		50,657	50,657	50,657	
	Ricoh-Copier MP2000		1,355	1,355	1,355	
	FME Corp-rental Neopost Meter		5,640	5,640	5,640	
	Miscellaneous rents		752	1,084	1,084	
	Total- Rents -Other		**140,444**	**140,736**	**140,736**	
304	**Book & other Publications**					
	Books		50,773	50,773	50,773	
305	**Building & Construction**					
	Lumber - Firearms Tr/Ident		2,544	2,544	2,544	
	Paint/Window/Frames		830	6,650	6,650	
	Total - Building & Construction		**3,374**	**9,194**	**9,194**	
308	**Dry Goods, Notions & Wearing Apparel**					
	Clothing Allowance (@$600.00/officer)	531	226,000	270,750	318,600	47,850
	Initial Clothing Issue - Recruits	270	179,366	299,945	352,474	52,529
	Initial Clothing Issue - CO		9,623	10,162	10,162	
	Clothing Allowance($250.00/Correctional Officer)	64	16,250	16,000	16,000	
	Uniform Damage Replacement - Off.		6,608	15,000	15,000	
	Gloves		34,370	34,370	34,370	
	Badges		31,992	26,996	26,996	
	Identification Bands		14,490	23,503	23,503	
	Holsters/pouch		6,350	6,350	6,350	
	Riot Helmets	196		28,569	28,569	
	Ballistic Vest					
	Miscellaneous Items		2,353	1,798	1,798	
	Total - Dry Goods, Notions & Apparel		**527,402**	**733,443**	**833,822**	**100,379**
310	**Electrical and Communication**					
	Motorola Radio Parts		1,000	3,000	3,000	
	Batteries(dry cell)		13,445	19,338	19,338	
	Electronic Components/Video Wall		5,479	6,831	6,831	
	CCTV Parts		6,876	6,876	6,876	
	Tapes(Cassette Audio, Video, Digital)		3,858	6,962	6,962	
	Miscellaneous Items		444	1,000	1,000	
	Total - Electrical and Communication		**31,102**	**44,007**	**44,007**	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Police	No. 11	Division: Organizational Services Strategies & Innovations			No. 35
Program: Judiciary and Law Enforcement	No. 331	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
312	**Fire Fighting and Safety**					
	Ammunition		581,881	580,000	1,740,000	1,160,000
	Gun Replacement Parts		12,849	15,370	15,370	
	Gun Smithing tools		5,000	5,300	5,300	
	Targets		9,982	12,675	12,675	
	O.C. Pepper Spray			9,450	9,450	
	Tasers/Taser cartridges		57,974	57,974	200,894	142,920
	Handcuffs		4,272	6,000	6,000	
	Miscellaneous		1,011	1,000	1,000	
	Total - Fire Fighting and Safety		**672,969**	**687,769**	**1,990,689**	**1,302,920**
313	**Food**					
	Prisoner Meals		176,603	197,500	197,500	
318	**Janitorial, Laundry and Household**					
	Paper products (towels and tissue)		100,569	100,000	100,000	
	Soaps and detergents		73,789	70,000	70,000	
	Trash Bags (plastic/paper)		53,510	53,510	53,510	
	Janitorial supplies (mops, brooms)		26,961	33,113	33,113	
	Miscellaneous janitorial supplies		3,345			
	Total - Janitorial, Laundry and Household		**258,174**	**256,623**	**256,623**	
320	**Office Materials & Supplies**					
	Teletype Paper		45,330	45,330	45,330	
	Paper		225,856	237,498	226,000	(11,498)
	Office Supplies		235,102	242,000	235,000	(7,000)
	Miscellaneous Supplies		675	500	500	
	Total - Office Materials & Supplies		**506,963**	**525,328**	**506,830**	**(18,498)**
324	**Precision, Photographic & Artist**					
	Photographic Supplies (film, paper)		218,075	218,075	218,075	
	Polaroid Film and Supplies		41,071	41,071	41,071	
	Ribbon and Paper Packs		36,052	36,052	36,052	
	Toner Cartridges(inkjet, laser)		738,620	650,000	650,000	
	Canon Copier Supplies		18,207	18,207	18,207	
	Xerox Copier supplies		4,500	4,500	4,500	
	Fax Supplies		21,654	28,000	28,000	
	Graphic Design Studio Supplies		1,962			
	Fingerprint Supplies		7,490	14,815	14,815	
	Crime Detection Supplies		9,856	5,006	5,006	
	Miscellaneous Supplies		5,696	1,000	1,000	
	Total - Precision, Photographic & Artist		**1,103,183**	**1,016,726**	**1,016,726**	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Police	No. 11	Division: Organizational Services Strategies & Innovations			No. 35
Program: Judiciary and Law Enforcement	No. 331	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
325	**Printing**					
	Forms		50,000	55,000	55,000	
	Printed Flat sheets		20,000	15,000	15,000	
	Printed Forms(arrest, vehicle tags)		10,000	10,000	10,000	
	Carbonless forms		28,000	57,000	32,119	(24,881)
	Index forms		7,054	10,000	10,000	
	Property Bags		10,848	11,000	11,000	
	Stationery (letterhead, envelopes, etc.)		17,007	17,000	17,000	
	Miscellaneous		1,584	1,500	1,500	
	Total - Printing		**144,493**	**176,500**	**151,619**	**(24,881)**
412	**Fire Fighting & Emergency**					
	Glocks	301		141,169	141,169	
	Tasers	1,062	15,444	192,769	927,849	735,080
	Total - Fire Fighting & Emergency		**15,444**	**333,938**	**1,069,018**	**735,080**
420	**Office Equipment**					
	Fax Machines		12,948	18,500	18,500	
	Copiers		39,011	38,450	38,450	
	Shredders		21,126	20,483	20,483	
	Miscellaneous		1,081			
	Total - Office Equipment		**74,166**	**77,433**	**77,433**	
424	**Precision, Photographic & Artist**					
	Body Cameras				500,000	500,000
427	**Computer Equipment & Peripherals**					
	Computers		90,612	50,000	50,000	
430	**Furniture & Furnishings**					
	Furniture		117,302	76,000	76,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Services Strategies and Innovations	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation		98,674	98,674	798,674	700,000
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	865,250	1,974,611	657,578	3,129,999	2,472,421
300	Materials and Supplies	132,073	250,000	15,929	1,200,000	1,184,071
400	Equipment	202,528	2,126,381	850,000	3,550,000	2,700,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,199,851	4,449,666	1,622,181	8,678,673	7,056,492

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Productivity Bank - Incident Reporting Incident	G11118 0001	110273
	State	Award Period	Type of Grant	
X	*Other Govt.*	09/23/99 - until completion	Categorical - P.I.C.A.	
	Local (Non-Govt.)			

Matching Requirements

Repayment of loan plus 8.265 percent interest.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	274,930	1,136,936	568,468	568,468	
300	Materials and Supplies					
400	Equipment		1,100,000	550,000	550,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	274,930	2,236,936	1,118,468	1,118,468	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	274,930	2,236,936	1,118,468	1,118,468	
400	Local (Non-Governmental)					
	Total	274,930	2,236,936	1,118,468	1,118,468	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Prod Bank - PPD Systems Review and Consolidation Project	G11118 0801	110743
	State	Award Period	Type of Grant	
X	*Other Govt.*	03/03/08 - until completion	Categorical -P.I.C.A.	
	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	36,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	36,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	36,000				
400	Local (Non-Governmental)					
	Total	36,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Critical Infrastructure Protection	G11647 10F1	110798
	State	Award Period	Type of Grant	
	Other Govt.	10/1/09 - 9/30/15	Categorical - US Dept. Homeland Security	
	Local (Non-Govt.)			

None.

Grant Objective

Improvements to Police pistol range.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		98,674	98,674	98,674	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,570	300,000	89,110	1,361,531	1,272,421
300	Materials and Supplies	132,073		15,929		(15,929)
400	Equipment	48,885	64,056	300,000	300,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,528	462,730	503,713	1,760,205	1,256,492

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	200,528	462,730	503,713	1,760,205	1,256,492
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	200,528	462,730	503,713	1,760,205	1,256,492

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	Federal	Port Security Program- DVIC	G11579	110943
	State	Award Period	Type of Grant	
	Other Govt.	7/13/12 -09/30/17	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

None.

Grant Objective

Purchase of emergency responder equipment, detection equipment and physical security enhancements

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				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	35,242			700,000	700,000
300	Materials and Supplies				700,000	700,000
400	Equipment	153,643			700,000	700,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	188,885			2,800,000	2,800,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	188,885			2,800,000	2,800,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	188,885			2,800,000	2,800,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	COPS Technology 2009/2010	G11808	111020
	State	Award Period	Type of Grant	
	Other Govt.	7/1/09 - 12/15/15	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

None.

Grant Objective

Improvements to Police pistol range.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	499,508	287,675			
300	Materials and Supplies					
400	Equipment		212,325		500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	499,508	500,000		500,000	500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	499,508	500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	499,508	500,000		500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Police	11	Organizational Support Services	35
Program	**No.**	**Fund**	**No.**
Judiciary and Law Enforcement	331	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	TRAXX Project	TBD	TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/18	Categorical - US Dept. of Justice	
	Local (Non-Govt.)			

None.

Grant Objective

AA 500 Electronic tracking of Auto Accidents and violations.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		250,000		500,000	500,000
300	Materials and Supplies		250,000		500,000	500,000
400	Equipment		750,000		1,500,000	1,500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,250,000		2,500,000	2,500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,250,000			
200	State				2,500,000	2,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,250,000		2,500,000	2,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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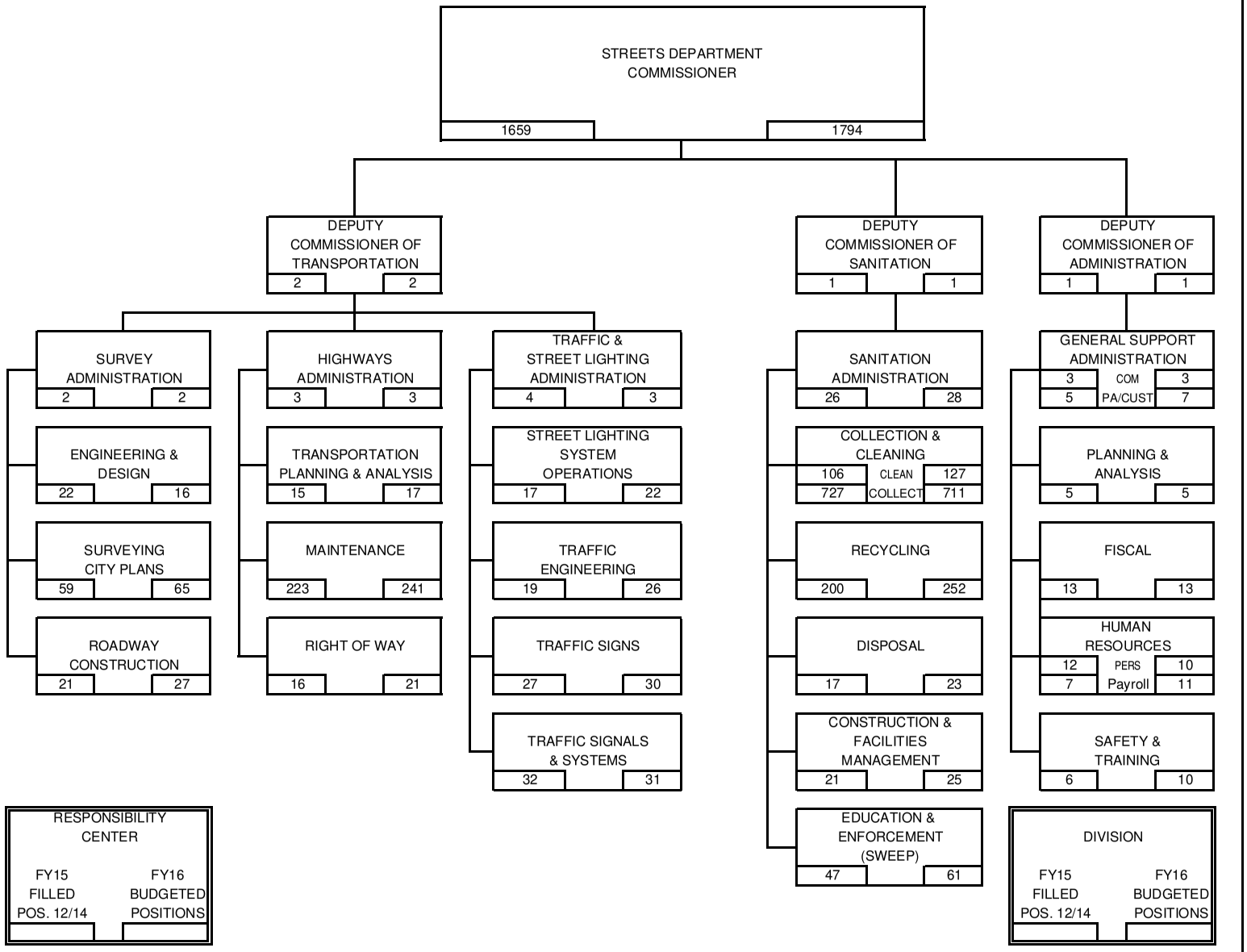
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: STREETS | No.: 12



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: STREETS — No.: 12

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriations (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	70,707,563	67,466,836	74,264,688	72,724,132	(1,540,556)
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	48,312,607	46,283,455	46,283,455	48,819,455	2,536,000
		300	Materials and Supplies	4,639,176	3,379,739	3,369,739	3,369,739	
		400	Equipment	365,638	430,223	440,223	440,223	
		500	Contributions, etc.	13,932,370	53,171	53,171	53,171	
		800	Payments to Other Funds			340,000		(340,000)
		900	Advances and Misc Pymts					
			Total	137,957,354	117,613,424	124,751,276	125,406,720	655,444
04		100	Employee Compensation					
		a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
		b)	Fringe Benefits					
	COUNTY LIQUID FUELS	200	Purchase of Services	856,000	861,000	861,000	861,000	
		300	Materials and Supplies	167,979	256,330	256,330	256,330	
		400	Equipment	101,928	80,000	80,000	80,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	18,670	18,670	18,670	18,670	
			Total	4,878,577	4,950,000	4,950,000	4,950,000	
05		100	Employee Compensation					
		a)	Personal Services	4,000,000	3,000,000	3,340,000	3,000,000	(340,000)
		b)	Fringe Benefits					
	SPECIAL GASOLINE TAX	200	Purchase of Services	13,251,034	15,458,550	15,458,550	15,558,550	100,000
		300	Materials and Supplies	5,573,599	4,871,442	4,871,442	4,871,442	
		400	Equipment	214,863	3,055,008	3,055,008	5,055,008	2,000,000
		500	Contributions, etc.					
		800	Payments to Other Funds	20,000	15,000	15,000	15,000	
			Total	23,059,496	26,400,000	26,740,000	28,500,000	1,760,000
08		100	Employee Compensation					
		a)	Personal Services	506,491	1,260,111	1,260,111	720,000	(540,111)
		b)	Fringe Benefits					
	GRANTS REVENUE	200	Purchase of Services	7,958,807	25,449,000	25,454,519	31,905,144	6,450,625
		300	Materials and Supplies	477,238	1,804,000	1,899,856	1,849,856	(50,000)
		400	Equipment	81,524	2,305,000	2,203,625	1,755,000	(448,625)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,024,060	30,818,111	30,818,111	36,230,000	5,411,889
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
			Total					
		100	Employee Compensation					
		a)	Personal Services	78,946,901	75,460,947	82,598,799	80,178,132	(2,420,667)
		b)	Fringe Benefits	1,153				
	Departmental Total All Funds	200	Purchase of Services	70,378,448	88,052,005	88,057,524	97,144,149	9,086,625
		300	Materials and Supplies	10,857,992	10,311,511	10,397,367	10,347,367	(50,000)
		400	Equipment	763,953	5,870,231	5,778,856	7,330,231	1,551,375
		500	Contributions, etc.	13,932,370	53,171	53,171	53,171	
		800	Payments to Other Funds	38,670	33,670	373,670	33,670	(340,000)
		900	Advances and Misc Pymts					
			Total	174,919,487	179,781,535	187,259,387	195,086,720	7,827,333

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
STREETS	12

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
Surveys (Div11)						
Increase of Salary due to Pay Raises associated with DC #47	22,714					22,714
Increase of Salary due to Addition of 1 New Position	37,821					37,821
Highways (Div 12)						
Increase of Snow Budget - Adjusted to 5 Years Average		1,200,000				1,200,000
Decrease of Study for Relocation of Salt Dome		(250,000)				(250,000)
Increase of Salary due to Pay Raises associated with DC #47	138,555					138,555
Increase of Salary due to Addition of 4 New Positions	186,179					186,179
Decrease of payments to SGT Fund (C805)					(340,000)	(340,000)
St Lighting (Div 13)						
Increase of Salary due to Pay Raises associated with DC #47	11,357					11,357
Traffic (Div 14)						
Increase of Salary due to Pay Raises associated with DC #47	40,885					40,885
Sanitation (Div 15)						
Increase in Waste Disposal and Recycling Contracts (205)		1,586,000				1,586,000
Increase of Salary due to Pay Raises associated with DC #47	43,976					43,976
Increase of Exempt Salary associated with DC #33	2,290					2,290
Decrease of Salary due to DC #33 Bonuses	(3,917,200)					(3,917,200)
Restoration of Increment/Longevity associated with DC #33	288,120					288,120
Increase of Salary due to Pay Raises associated with DC #33	1,591,118					1,591,118
General (Div 16)						
Increase of Salary due to Pay Raises associated with DC #47	13,629					13,629
Total All Divisions	(1,540,556)	2,536,000			(340,000)	655,444
Total of General Fund (01)	(1,540,556)	2,536,000			(340,000)	655,444

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: STREETS — No.: 12

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,693	62,650,147	1,789	73,566,266	1,659	1,794	71,045,598	5	(2,520,668)
2	Part Time									
3	Temporary and Seasonal		411,511		281,395			281,395		
4	Fees to Board Members									
5	Regular Overtime		14,782,027		7,810,759			7,910,759		100,000
6	Holiday Overtime		363,680		175,130			175,130		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		285,321		257,899			257,899		
9	Lump Sum Sep. Pmts.		455,370		507,350			507,350		
10	Signing Bonus Payments									
	Total	1,693	78,948,056	1,789	82,598,799	1,659	1,794	80,178,132	5	(2,420,667)
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	1,693	56,026,107	1,789	65,232,155	1,659	1,794	63,691,598	5	(1,540,557)
2	Part Time									
3	Temporary and Seasonal		405,581		281,395			281,395		
4	Fees to Board Members									
5	Regular Overtime		13,176,799		7,810,759			7,810,759		
6	Holiday Overtime		358,998		175,130			175,130		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		284,708		257,899			257,899		
9	Lump Sum Sep. Pmts.		455,370		507,350			507,350		
10	Signing Bonus Payments									
	Total	1,693	70,707,563	1,789	74,264,688	1,659	1,794	72,724,132	5	(1,540,556)
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

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Major Objectives

This Division is designated by City Charter to design city streets, highways, bridge tunnels, roads and drives in Fairmount Park; perform all surveying functions of the City, furnishing lines and grades of all kinds; prepare maps, plans, and other land records of real property; maintain all road records and street opening data; exercise powers and perform duties imposed on the Board of Surveyors by statute and ordinance; coordinate the City-State highway program including preparation of the long range joint City-State Program.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,146,609	6,261,846	6,243,953	6,186,863	(57,090)
b)	Fringe Benefits					
200	Purchase of Services	213,355	236,898	236,898	236,063	(835)
300	Materials and Supplies	56,117	48,983	48,983	48,983	
400	Equipment	56,552	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		6,472,631	6,617,025	6,599,132	6,541,207	(57,925)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	103	113	106	112	(1)
111	Part Time					
Total		103	113	106	112	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Deputy Commissioner Transportation/Admin							
	A: Deputy Commissioner Transportation							
1	Administrative Technician	31,520 - 40,534	1	1	1	1	42,772	
2	Deputy Commissioner of Transportation	120,000		1	1	1	120,000	
	Subtotal - Dep Commissioner Transportation		1	2	2	2	162,772	
	B: Survey Administration							
3	Administrative Services Supervisor	36,664 - 47,134	1	1	1	1	49,537	
4	Chief Engineer and Surveyor	86,383 - 111,072	1		1	1	115,473	1
5	City Planner2	45,576 - 58,599	1					
6	City Planner Supervisor	67,741 - 76,209	1	1				(1)
	Subtotal - Survey Administration		4	2	2	2	165,010	
	Subtotal - Dep Comm Transp/ Administration		5	4	4	4	327,782	
	02 - Engineering & Designs							
7	Clerk 2	29,327 - 31,708			2			
8	City Planner 2	45,576 - 58,599		1	1			(1)
9	City Planner 4	67,741 - 76,209		1	1			(1)
10	Civil Engineer 1	47,801 - 53,779			2	2	110,246	2
11	Civil Engineer 2	52,080 - 58,599	1	2	2	2	120,127	
12	Engineering Aide 3	38,286 - 42,015	1	1	1	1	43,690	
13	Engineering Specialist	54,019 - 69,446	2	4	4	5	326,514	1
14	Engineering Supervisor 1	59,273 - 76,209	1	2	2	2	152,509	
15	Engineering Supervisor 2	67,817 - 87,198	1	1	1	1	90,202	
16	Graduate Civil Engineer	49,492 - 49,492	2	1	2			(1)
17	Highway District Engineer	59,273 - 76,209			1			
18	Project Design Engineer	70,848 - 79,708		1				(1)
19	Streets Engineering Manager	78,912 - 101,452	1	1	2	2	210,026	1
20	Streets Engineering Proj. Asst. Manager	72,448 - 93,144	1	2	1	1	96,497	(1)
	Subtotal - Engineering & Designs		10	17	22	16	1,149,811	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	03 - Districts and City Plans							
21	Asst. Surveyor and Regulator	46,716 - 60,063	5	5	3	5	257,732	
22	City Plans Officer	63,548 - 81,701	1	1	1	1	85,168	
23	Clerk 3	34,661 - 37,821	1	1	1	1	39,991	
24	Engineering Aide 1	31,654 - 34,405	5	4	5	4	138,796	
25	Engineering Aide 2	34,661 - 37,821	3	11	9	12	403,590	1
26	Engineering Aide 3	38,286 - 42,015	5	4	4	4	163,217	
27	Engineering Technician 1	39,223 - 43,099	1	1	1	1	42,854	
28	Engineering Plans Design Supervisor	46,716 - 60,063	1	1	1	1	62,989	
29	Street Plans Designer 1	40,010 - 51,443	3	3	3	3	162,262	
30	Survey Bureau Manager	72,448 - 93,144	1	1				(1)
31	Surveyor 1	37,135 - 47,739	15	17	13	15	631,535	(2)
32	Surveyor 2	41,010 - 52,729	12	11	13	13	703,051	2
33	Surveyor and Regulator	59,273 - 76,209	5	5	5	5	358,045	
	Subtotal - Districts and City Plans		58	65	59	65	3,049,230	
	04 - Construction							
34	Administrative Technician	31,520 - 40,534	2	2		2	48,408	
35	Civil Engineer 1	47,801 - 53,779	2	1	1	1	55,123	
36	Civil Engineer 2	52,080 - 58,559		2		2	85,027	
37	Construction Engineer 1	59,273 - 76,209	4	4	4	4	313,212	
38	Construction Engineer 2	67,817 - 87,198	2	1	1	1	90,402	
39	Construction Project Technician 1	40,275 - 44,308	1	1	1	1	42,661	
40	Construction Project Technician 2	42,517 - 46,863	6	2	7	6	281,992	4
41	Construction Project Technician 3	48,388 - 53,512	4	5	3	5	250,650	
42	Engineering Aide 1	31,654 - 34,405	1	1	1	1	36,490	
43	Engineering Specialist	54,019 - 69,446	3					
44	Graduate Civil Engineer	49,492 - 49,492	2					
45	Highway Construction Inspector 1	36,523 - 39,954	2	7	3	3	121,107	(4)
46	Streets Engineering Manager	78,912 - 101,452	1	1		1	64,046	
	Subtotal - Construction		30	27	21	27	1,389,118	
	Summary by Responsibility Center							
	01A - Deputy Commissioner of Transportation		1	2	2	2	162,772	
	01B - Survey Administration		4	2	2	2	165,010	
	02 - Engineering & Designs		10	17	22	16	1,149,811	(1)
	03 - Districts and City Plans		58	65	59	65	3,049,230	
	04 -Construction		30	27	21	27	1,389,118	
	Total Full Time		103	113	106	112	5,915,941	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		103	113	106	112	5,915,941	(1)
	Temporary and Seasonal						134,018	
	Regular Overtime						132,281	
	Holiday Overtime						3,351	
	Shift Differential						1,141	
	Lump Sum Separation Payments						54,736	
	Charge to MDO Employees						151,000	
Total Gross Requirements			103	113	106	112	6,392,468	(1)
	Plus: Earned Increment						40,230	
	Plus: Longevity						3,824	
	Less: Vacancy Allowance						(249,659)	
	Total Budget Request						6,186,863	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	103	5,630,014	113	5,918,426	106	112	5,861,336	(57,090)	(1)
2	Part Time									
3	Temporary and Seasonal		232,652		134,018			134,018		
4	Fees to Board Members									
5	Regular Overtime		229,644		132,281			132,281		
6	Holiday Overtime		12,617		3,351			3,351		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		11		1,141			1,141		
9	Lump Sum Sep. Pmts.		41,672		54,736			54,736		
10	Signing Bonus Payments									
	Total	103	6,146,609	113	6,243,953	106	112	6,186,863	(57,090)	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	72	760	760	760	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	732				
211	Transportation	4,163				
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		3,389	3,389	3,389	
250	Professional Services	189,944	199,000	199,000	199,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	833				
256	Seminar & Training Sessions	6,164	13,000	13,000	13,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,447	17,827	17,827	17,827	
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)		2,922	2,922	2,087	(835)
	Total	213,355	236,898	236,898	236,063	(835)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department STREETS	No. 12	Division ENGINEERING DESIGNS AND SURVEYS				No. 11
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,500	1,500	1,500	
305	Building & Construction	8,646	7,690	7,690	7,690	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,818	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,124	429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,083	1,083	1,083	1,083	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	136	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,261	2,066	2,066	2,066	
320	Office Materials & Supplies	8,338	13,943	13,943	13,943	
322	Small Power Tools & Hand Tools	4,215				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	25,288	14,572	14,572	14,572	
325	Printing	1,208	1,700	1,700	1,700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	56,117	48,983	48,983	48,983	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	7,114	1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	9,238	7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	36,711	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,489	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	56,552	69,298	69,298	69,298	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	ENGINEERING DESIGNS AND SURVEYS	11
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	189,944	199,000	199,000	199,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Carr & Duff, Gilmore Associates	189,944	50,000	109,000	General Engineering Services
250	Whitehouse Group, To Be Determined '15		50,000		Asset Management
250	To Be Determined '15, '16		40,000	30,000	Bridge Scanning
250	To Be Determined '15, '16		50,000	50,000	Bridge Inspection Services
250	To Be Determined '15, '16		9,000	10,000	CEU credits for engineers & licensed surveyors
	Total Class 250's	189,944	199,000	199,000	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: STREETS	No. 12	Division: ENGINEERING DESIGNS AND SURVEYS			No. 11
Program: TRANS-STREETS AND HIGHWAYS	No. 221	Fund: GENERAL			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
424	Precision & Photographic Equipment					
	Electronic Distance Measuring Equipment		36,711	51,158	51,158	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	No.		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,133,861	12,714,990	13,054,990	13,185,131	130,141
b)	Fringe Benefits					
200	Purchase of Services	8,787,179	5,530,033	5,530,033	6,403,603	873,570
300	Materials and Supplies	7,111,120	5,161,515	5,151,515	5,151,515	
400	Equipment	509,796	3,168,253	3,178,253	5,178,253	2,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,670	18,670	358,670	18,670	(340,000)
900	Advances and Misc. Payments					
	Total	30,565,626	26,593,461	27,273,461	29,937,172	2,663,711

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19,830,126	14,667,738	15,007,738	16,077,560	1,069,822
04	County Liquid Fuels Tax	4,022,577	4,094,000	4,094,000	4,094,000	
05	Special Gasoline Tax	6,628,513	7,665,612	8,005,612	9,665,612	1,660,000
08	Grants Revenue	84,410	166,111	166,111	100,000	(66,111)
	Total	30,565,626	26,593,461	27,273,461	29,937,172	2,663,711

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	266	276	257	282	6
	Total Full Time	266	276	257	282	6

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,315,451	8,890,879	8,890,879	9,351,131	460,252
b)	Fringe Benefits					
200	Purchase of Services	8,221,150	4,728,141	4,728,141	5,677,711	949,570
300	Materials and Supplies	2,100,520	1,015,473	1,005,473	1,005,473	
400	Equipment	193,004	33,245	43,245	43,245	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			340,000		(340,000)
900	Advances and Misc. Payments					
	Total	19,830,126	14,667,738	15,007,738	16,077,560	1,069,822

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	266	276	257	282	6
111	Part Time					
	Total	266	276	257	282	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Highways General Support							
	A:Highways Administration							
1	Administrative Services Supervisor/Assistant	36,664 - 47,134	1	1	1	1	49,537	
2	Assistant Chief Roadway Engineer	72,448 - 93,144	1	1	1	1	96,897	
3	Chief Roadway Engineer	78,912 - 101,452	1	1	1	1	105,213	
	Subtotal - Highways Administration		3	3	3	3	251,647	
	B:Transportation Planning and Analysis							
4	Administrative Officer	46,716 - 60,063	2	2	2	2	122,160	
5	Administrative Specialist 1 (Non-Confidential)	35,700 - 45,984		1	1	1	36,664	
6	Administrative Specialist 2 (Non-Confidential)	45,576 - 58,599	1	1	1	2	61,488	1
7	Administrative Technical Trainee	32,436 - 41701	2		1			
8	City Planner 1	35,700 - 45,984	1			1	35,700	1
9	City Planner 2	45,576 - 58,599		1				(1)
10	City Planner 3	58,015 - 65,262				1	58,015	1
11	City Planner Manager	77,503 - 87,198				1	77,503	1
12	Civil Engineer 1	47,801 - 53,779	1		1	1	55,123	1
13	Civil Engineer 2	52,080 - 58,599	1	1	2	3	142,832	2
14	Clerk 3	34,661 - 37,812	1	1	1	1	39,791	
15	Construction Engineer 1	59,273 - 76,209	2	2	1	1	78,739	(1)
16	Construction Project Technician 1	40,275 - 44,308			1			
17	Contract Clerk	40,275 - 44,308		1				(1)
18	Engineering Supervisor 1	59,273 - 76,209			1	1	78,739	1
19	Engineering Supervisor 2	67,817 - 87,198		1				(1)
20	Executive Assistant	59,273 - 76,209	1	1	1	1	79,139	
21	Graduate Civil Engineer	49,492 - 49,492	2	1	1			(1)
22	Management Trainee	33,246 - 42,743		1				(1)
23	Transportation Planning and Analysis Manager	75,542 - 97,126	1	1	1	1	100,979	
	Subtotal - Transportation Planning and Analysis		15	15	15	17	966,872	2
	Subtotal - General Support		18	18	18	20	1,218,519	2
	02 - General Roadway Maintenance							
24	Asphalt Raker	32,597 - 35,473	7	5	5	5	183,515	
25	Equipment Operator 2	35,591 - 38,876		1		1	38,786	
26	Heavy Equipment Operator 1	37,453 - 41,045	12	14	14	13	571,006	(1)
27	Heavy Equipment Operator 2	39,223 - 43,099	4	1	1	4	114,987	3
28	Semi-skilled Laborer	31,654 - 34,405	5	9	9	7	294,336	(2)
	Subtotal - Highway Construction		28	30	29	30	1,202,630	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	03 - Highway Maintenance							
29	Asphalt Paving Crew Chief	40,275 - 44,308	2	3	2	3	90,933	
30	Asphalt Raker	32,597 - 35,473	5	7	7	7	256,921	
31	Bridge Maintenance and Operations Engineer	63,548 - 81,701	1	1	1	1	85,168	
32	Bridge Maintenance Superintendent	44,737 - 57,518		1		1	40,143	
33	Bridge Maintenance Supervisor	46,683 - 51,570	2	2	2	2	108,168	
34	Bridge Maintenance Worker 1	41,346 - 45,519	8	8	7	8	307,314	
35	Bridge Maintenance Worker 2	43,802 - 48,310	2	4	2	4	91,735	
36	Bridge Maintenance Worker Trainee	33,629 - 36,648	1	5	1	5	152,080	
37	Bridge Safety Inspection Supervisor	45,191 - 48,875	1	1	1	1	52,346	
38	Bridge Safety Inspector 1	40,275 - 44,308	2	1	2	1	45,540	
39	Bridge Safety Inspector 2	42,517 - 46,863	1	1	1	1	49,659	
40	Concretemobile Operator	37,453 - 41,045	7	9	7	9	342,156	
41	Construction Project Technician 1	40,275 - 44,308		2				(2)
42	Construction Project Technician 2	42,517 - 46,863	6	1	4	4	194,047	3
43	Construction Project Technician 3	48,388 - 53,512	6	6	6	6	337,648	
44	Engineering Aide 1	31,654 - 34,405	1		1	1	35,890	1
45	Engineering Aide 2	34,661 - 37,821	2	3	2	2	76,344	(1)
46	Heavy Equipment Operator 1	37,453 - 41,045	20	18	16	19	664,714	1
47	Heavy Equipment Operator 2	39,223 - 43,099	7	11	10	8	437,167	(3)
48	Highway Construction Inspector 1	36,523 - 39,954	2	3	2	3	84,355	
49	Highway District Engineer	59,273 - 76,209	4	3	2	3	159,078	
50	Highway District Support Worker	34,661 - 37,821	7	7	7	7	275,984	
51	Highway Operations Assistant Manager	44,737 - 57,518	2	2	2	2	106,668	
52	Highway Operations Manager	49,132 - 63,162	1	1	1	1	66,166	
53	Laborer	29,327 - 31,708		2	1			(2)
54	Semiskilled Laborer	31,654 - 24,405	81	74	77	77	2,699,929	3
55	Stores Supervisor	36,523 - 39,954	1	1	1	1	41,977	
56	Stores Worker	32,597 - 35,473	1	1	1	1	37,384	
57	Street Crew Chief 2	38,286 - 42,015	26	27	22	27	1,094,745	
58	Street Repair Supervisor	42,517 - 46,863	6	6	6	6	294,461	
	Subtotal - Maintenance		205	211	194	211	8,228,719	

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CITY OF PHILADELPHIA
.
FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 - Right of Way							
59	Administrative Technician	31,520 - 40,534			1	1	40,465	1
60	Clerk 3	34,661 - 37,821	1	1	1	1	39,791	
61	Construction Engineer 1	59,273 - 76,209		1				(1)
62	Construction Project Technician 1	40,275 - 44,308	2	1	2	3	129,977	2
63	Construction Project Technician 2	42,517 - 46,863	2	1	2	2	94,528	1
64	Construction Project Technician 3	48,388 - 53,512	1	1	1	2	107,445	1
65	Civil Engineer 1	47,801 - 53,779	1		1	1	55,123	1
66	Civil Engineer 2	52,080 - 58,599				1	42,080	1
67	Engineering Aide 1	31,654 - 34,405	1		1	1	33,394	1
68	Engineering Aide 2	34,661 - 37,821		4				(4)
69	Engineering Aide 3	38,286 - 42,015	1		1	1	41,109	1
70	Engineering Supervisor 1	59,273 - 76,209	1			1	44,851	1
71	Engineering Technician 1	39,223 - 43,099				1	43,099	1
72	Graduate Civil Engineer	49,492 - 49,492			1	1	49,492	1
73	Highway Construction Inspector 1	36,523 - 39,954	3	4	3	3	125,933	(1)
74	Service Representative	31,654 - 34,405	1	1	1	1	36,690	
75	Streets Technical Services Manager	52,040 - 66,893		1				(1)
76	Traffic Investigator 1	36,523 - 39,954	1	1	1	1	41,977	
77	Traffic Investigator 2	39,223 - 43,099		1				(1)
	Subtotal - Right of Way		15	17	16	21	885,489	4
	Summary by Responsibility Center							
	01A - Highways Administration		3	3	3	3	251,647	
	01B - Transportation Planning and Analysis		15	15	15	17	966,872	2
	02 - Highway Construction		28	30	29	30	1,202,630	
	03 - Highway Maintenance		205	211	194	211	8,228,719	
	04 - Right of Way		15	17	16	21	885,489	4
	Total Full Time		266	276	257	282	11,535,357	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		266	276	257	282	11,535,357	6
	Less: County Liquid Fuels Tax (04)						(3,734,000)	
	Less; Special Gasoline Tax Fund (05)							
	Less: Grants Revenue Fund (08)							
	Net Full Time						7,801,357	
	Temporary and Seasonal						41,559	
	Regular Overtime						1,318,214	
	Holiday Overtime						27,679	
	Shift Differential						13,184	
	Lump Sum Separation Payments						101,470	
	Charge for MDO Employees						177,924	
Total Gross Requirements			266	276	257	282	9,481,387	6
	Plus: Earned Increment						49,634	
	Plus: Longevity						11,812	
	Less: Vacancy Allowance						(191,702)	
	Total Budget Request						9,351,131	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	266	6,828,637	276	7,388,773	257	282	7,849,025	460,252	6
2	Part Time									
3	Temporary and Seasonal		12,791		41,559			41,559		
4	Fees to Board Members									
5	Regular Overtime		2,228,423		1,318,214			1,318,214		
6	Holiday Overtime		85,349		27,679			27,679		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		24,052		13,184			13,184		
9	Lump Sum Sep. Pmts.		136,199		101,470			101,470		
10	Signing Bonus Payments									
	Total	266	9,315,451	276	8,890,879	257	282	9,351,131	460,252	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	3,912	3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	46,305	48,500	48,500	48,500	
209	Telephone & Communication	73		621	621	
210	Postal Services					
211	Transportation	5,010	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	1,323				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	234,413	495,998	495,998	245,998	(250,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	429				
256	Seminar & Training Sessions	3,465	16,000	16,000	16,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	81,893	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	7,843,798	4,075,243	4,075,243	5,275,243	1,200,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	530				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,700	2,079	1,649	(430)
	Total	8,221,150	4,728,141	4,728,141	5,677,711	949,570

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	120	1,365	1,365	1,365	
305	Building & Construction	379,914	798,241	765,619	765,619	
306	Library Materials					
307	Chemicals & Gases	1,317,255	10,481	10,481	10,481	
308	Dry Goods, Notions & Wearing Apparel	19,466	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	10,934	18,448	18,448	18,448	
311	General Equipment & Machinery	1,345	1,212	1,212	1,212	
312	Fire Fighting & Safety	60,368	10,161	10,161	10,161	
313	Food	969				
314	Fuel - Heating & Cooling	7,609	10,000	10,000	10,000	
316	General Hardware & Minor Tools	35,982	32,923	32,923	32,923	
317	Hospital & Laboratory	633	520	520	520	
318	Janitorial, Laundry & Household	10,341	6,536	6,536	6,536	
320	Office Materials & Supplies	17,167	13,200	13,346	13,346	
322	Small Power Tools & Hand Tools	24,004	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	48,300	15,405	15,405	15,405	
324	Precision, Photographic & Artists	24,181	11,830	11,830	11,830	
325	Printing	1,771	8,785	8,785	8,785	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	50,328	16,500	16,500	16,500	
335	Lubricants	40,096				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	49,736	10,505	10,505	10,505	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		10,204	32,680	32,680	
	Total	2,100,520	1,015,473	1,005,473	1,005,473	
Schedule 400 - Equipment						
401	Construction, Dredging & Conveying	2,186				
403	Electrical, Lighting & Communications	464				
411	General Equipment & Machinery	13,975	9,513	20,664	20,664	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,245			
423	Plumbing, AC & Space Heating	4,000	10,487	10,487	10,487	
424	Precision, Photographic & Artists	635				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	139,967				
430	Furniture & Furnishings	31,778	5,000	10,922	10,922	
499	Other Equipment (not otherwise classified)			1,172	1,172	
	Total	193,004	33,245	43,245	43,245	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	04

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds			340,000		(340,000)
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			340,000		(340,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	234,412	495,998	495,998	245,998	(250,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	US Facilities, Inc	1,199			Architect and Engineer Service
250	Philadelphia Towing	143,789	124,998	124,998	Towing Service
250	CBG Communications	15,000	25,000	25,000	ROW Mgmt Consulting
250	Weather Data Network	1,000	1,000	1,000	Weather Projection Services
250	Rockwell Automation	30,000	30,000	30,000	Consulting & Repairs to Passyunk Ave. Drawbridge
250	PA. One Call System	39,424	40,000	40,000	Mech/Elect Eng & Design Services
250	Interstate Locksmith	4,000	5,000	5,000	Locksmith & Misc. Services
250	Swiftreach Networks		20,000	20,000	Telephone Notification Service
250	To Be Determined '15		250,000		Study for SaltDome relocation
	Total Class 250's	234,412	495,998	245,998	

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CITY OF PHILADELPHIA

FISCAL 2016 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 AND HIGHWAYS	221	GENERAL	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair & Maintenance Bridges, roads, facilities and equipment		81,893	77,700	77,700	
285	Rents Snow and pothole patching equipment rentals		7,843,798	4,075,243	5,275,243	1,200,000
305	Building and Construction Ferrous metals, cement, block, lumber, paint, chain link fencing, asphalt, etc.		379,914	765,619	765,619	
307	Chemicals and Gases Road salt, asphalt release agent, etc.		1,317,255	10,481	10,481	
428	Vehicles Ford Escape XLS		139,967			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
b)	Fringe Benefits					
200	Purchase of Services		5,000	5,000	5,000	
300	Materials and Supplies	167,979	256,330	256,330	256,330	
400	Equipment	101,928	80,000	80,000	80,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,670	18,670	18,670	18,670	
900	Advances and Misc. Payments					
	Total	4,022,577	4,094,000	4,094,000	4,094,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						3,734,000	
	Total Gross Requirements						3,734,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						3,734,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		3,022,009		3,734,000			3,734,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		711,991							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		3,734,000		3,734,000			3,734,000		

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division HIGHWAYS	No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
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		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					
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		5,000	5,000	5,000	

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department STREETS	No. 12	Division HIGHWAYS				No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX				No. 04
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	156,860	234,600	234,600	234,600	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	11,119	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	167,979	256,330	256,330	256,330	
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	101,928	80,000	80,000	80,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	101,928	80,000	80,000	80,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	18,670	18,670	18,670	18,670	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	18,670	18,670	18,670	18,670	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department: STREETS	No. 12	Division: HIGHWAYS	No. 12
Program: TRANS-STREETS AND HIGHWAYS	No. 221	Fund: COUNTY LIQUID FUELS TAX	No. 04

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
305	Building and Construction Highway materials: asphalt, superpatch, cement, ready mix, stone, sand, etc.		156,860	234,600	234,600	
428	Vehicles Street paving equipment		101,928	80,000	80,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,000		340,000		(340,000)
b)	Fringe Benefits					
200	Purchase of Services	566,029	720,892	720,892	720,892	
300	Materials and Supplies	4,842,621	3,889,712	3,889,712	3,889,712	
400	Equipment	214,864	3,055,008	3,055,008	5,055,008	2,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000				
900	Advances and Misc. Payments					
	Total	6,628,513	7,665,612	8,005,612	9,665,612	1,660,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Gross Requirements							
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		755,475		340,000				(340,000)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		244,525							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		1,000,000		340,000				(340,000)	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department STREETS	No. 12	Division HIGHWAYS				No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX				No. 05
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	266,888	197,706	197,706	197,706	
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	19,041	100,000	100,000	100,000	
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	280,100	423,186	423,186	423,186	
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	566,029	720,892	720,892	720,892	

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department STREETS	No. 12	Division HIGHWAYS				No. 12
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX				No. 05
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,432,161	1,429,453	1,429,453	1,429,453	
306	Library Materials					
307	Chemicals & Gases	3,410,460	2,385,825	2,385,825	2,385,825	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		52,704	52,704	52,704	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		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	4,842,621	3,889,712	3,889,712	3,889,712	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		63,508	63,508	63,508	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	214,864	2,991,500	2,991,500	4,991,500	2,000,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	214,864	3,055,008	3,055,008	5,055,008	2,000,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	5,000				
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	5,000				
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: STREETS	No. 12	Division: HIGHWAYS			No. 12
Program: TRANS-STREETS AND HIGHWAYS	No. 221	Fund: SPECIAL GASOLINE TAX			No. 05

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair & Maintenance Charges					
	Repair and Maintenance		19,041	100,000	100,000	
285	Rents					
	Snow and pothole patching equipment rentals		280,100	423,186	423,186	
305	Building and Construction					
	ready mix, stone, sand, etc		1,432,161	1,429,453	1,429,453	
307	Chemicals and Gases					
	Road salt, asphalt release agent, etc.		3,410,460	2,385,825	2,385,825	
312	Firefighting and Safety					
	Barricades and traffic cones			52,704	52,704	
424	Precision, Photographic & Artists					
	Sensing equipment			63,508	63,508	
428	Vehicles - Motor and Motorless					
	Street paving equipment		214,864	2,991,500	4,991,500	2,000,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	84,410	90,111	90,111	100,000	9,889
b)	Fringe Benefits					
200	Purchase of Services		76,000	76,000		(76,000)
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		84,410	166,111	166,111	100,000	(66,111)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time						100,000	
	Temporary and Seasonal							
	Regular Overtime							
	Holiday Overtime							
	Shift Differential							
	Lump Sum Separation Payments							
	Total Gross Requirements						100,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						100,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		84,410		90,111			100,000	9,889	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		84,410		90,111			100,000	9,889	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	National Bridge Inspection System	G12755	120364
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2012 - 6/30/2016	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Bridge Inspection

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	84,410	90,111	90,111	100,000	9,889
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	84,410	90,111	90,111	100,000	9,889

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	84,410	90,111	90,111	100,000	9,889
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	84,410	90,111	90,111	100,000	9,889

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	HIGHWAYS	12
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	DVRPC-Market/JFK Cycle Track Signal Timing	G12642	120400
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2011 - 6/30/2015	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Bridge Inspection

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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)
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)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		76,000	76,000		(76,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		76,000	76,000		(76,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,015,663	1,100,365	1,100,365	1,111,722	11,357
b)	Fringe Benefits					
200	Purchase of Services	13,583,989	15,685,714	15,685,714	15,785,714	100,000
300	Materials and Supplies	696,792	955,121	955,121	955,121	
400	Equipment		735	735	735	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,296,444	17,741,935	17,741,935	17,853,292	111,357

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,986,643	2,128,796	2,128,796	2,140,153	11,357
04	County Liquid Fuels Tax	856,000	856,000	856,000	856,000	
05	Special Gasoline Tax	12,453,801	14,757,139	14,757,139	14,857,139	100,000
08	Grants Revenue					
	Total	15,296,444	17,741,935	17,741,935	17,853,292	111,357

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	22	17	22	
	Total Full Time	21	22	17	22	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Major Objectives

The Street Lighting Division is responsible for the design, installation and operation of the city's street lighting system. Major goals of the division are:

1. To minimize energy usage and minimize operating cost by application of state-of-the-art improvements and programmed system maintenance.
2. To keep the system in a good state of repair by reducing the outage rate to a minimum.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,015,663	1,100,365	1,100,365	1,111,722	11,357
b)	Fringe Benefits					
200	Purchase of Services	523,984	573,056	573,056	573,056	
300	Materials and Supplies	446,996	454,640	454,640	454,640	
400	Equipment		735	735	735	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,986,643	2,128,796	2,128,796	2,140,153	11,357

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	22	17	22	
111	Part Time					
	Total	21	22	17	22	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Street Lighting Administration							
1	Construction Engineer 1	59,273 - 76,209		1		1	73,661	
2	Traffic Engineer	67,817 - 87,198			1			
	Subtotal - Street Lighting Administration			1	1	1	73,661	
	02 - System Operations							
3	Construction Project Technician 1	40,275 - 44,308	4		3			
4	Construction Project Technician 2	42,517 - 46,863	1	1		1	42,517	
5	Public Works Electrical Technician	38,286 - 42,015	10	11	8	11	442,404	
6	Stores Worker	32,597 - 35,473	1	1	1	1	35,375	
7	Street Lighting Crew Chief	40,275 - 44,308	1	1		1	43,835	
8	Street Lighting Inspector 1	37,453 - 41,045		1		1	40,682	
9	Street Lighting Superintendent	49,132 - 63,162	1	1	1	1	66,766	
10	Street Lighting Supervisor	42,886 - 55,123			1			
11	Trades Helper (Electrical)	31,654 - 34,405	3	5	2	5	154,937	
	Subtotal - Systems Operations		21	21	16	21	826,516	
	Total Full Time		21	22	17	22	900,177	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		21	21	17	22	900,177	1
	Temporary and Seasonal							
	Regular Overtime						161,754	
	Holiday Overtime						3,939	
	Shift Differential						1,300	
	Lump Sum Separation Payments						44,552	
Total Gross Requirements			21	21	17	22	1,111,722	1
	Plus: Earned Increment						4,242	
	Plus: Longevity							
	Less: Vacancy Allowance						(4,242)	
	Total Budget Request						1,111,722	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	21	794,543	22	888,820	17	22	900,177	11,357	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		215,820		161,754			161,754		
6	Holiday Overtime		1,394		3,939			3,939		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		924		1,300			1,300		
9	Lump Sum Sep. Pmts.		2,982		44,552			44,552		
10	Signing Bonus Payments									
	Total	21	1,015,663	22	1,100,365	17	22	1,111,722	11,357	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL	No. 01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	420				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		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	10,948				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	136,732	125,750	125,750	125,750	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	375,884	436,146	436,029	436,029	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,410	1,527	1,527	
	Total	523,984	573,056	573,056	573,056	

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department STREETS	No. 12	Division STREET LIGHTING				No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	6,182	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,350	575	575	575	
309	Cordage & Fibers					
310	Electrical & Communication	417,464	434,363	434,363	434,363	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	581				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,368	8,000	8,000	8,000	
317	Hospital & Laboratory	452				
318	Janitorial, Laundry & Household	1,585	1,593	1,593	1,593	
320	Office Materials & Supplies	2,256	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	5,097	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	355				
325	Printing	100	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)	1,207	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	446,996	454,640	454,640	454,640	
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)		735	735	735	
	Total		735	735	735	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	136,732	125,750	125,750	125,750	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Stanley Security		645	645	Locksmith Services
250	To Be Determined '15 '16		10,105	10,105	Alarm Systems Repairs & Maintenance
250	Contemporary Staffing Solutions	36,608	36,608	36,608	Temporary Staffing
250	To Be Determined '15 '16		78,392	78,392	Strategic Plan
250	Kimley-Horn Assoc	100,124			Signal Integration
	Total Class 250's	136,732	125,750	125,750	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department: STREETS	No. 12	Division: STREET LIGHTING	No. 13
Program: TRANS-STREETS AND HIGHWAYS	No. 221	Fund: GENERAL	No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repairs and Maintenance					
	Street and alley lighting maintenance		375,884	436,029	436,029	
310	Electrical and Communication					
	Electrical supplies for street lights		417,464	434,363	434,363	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	COUNTY LIQUID FUELS TAX	04

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	856,000	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	856,000	856,000	856,000	856,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	651,000	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	205,000	205,000	205,000	205,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	856,000	856,000	856,000	856,000	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department STREETS	No. 12	Division STREET LIGHTING	No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund COUNTY LIQUID FUELS TAX	No. 04

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
220	Electric Current					
	Street and alley lighting					
	(Distribution)		651,000	252,588	252,588	
	(Supply)			398,412	398,412	
	Total Class 220		651,000	651,000	651,000	
260	Repairs and Maintenance					
	Street and alley lighting maintenance		205,000	205,000	205,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	12,204,005	14,256,658	14,256,658	14,356,658	100,000
300	Materials and Supplies	249,796	500,481	500,481	500,481	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,453,801	14,757,139	14,757,139	14,857,139	100,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department STREETS	No. 12	Division STREET LIGHTING				No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX				No. 05
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	11,209,656	13,262,309	13,262,309	13,362,309	100,000
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	994,349	994,349	994,349	994,349	
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	12,204,005	14,256,658	14,256,658	14,356,658	100,000

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department STREETS	No. 12	Division STREET LIGHTING				No. 13
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX				No. 05
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	249,796	500,481	500,481	500,481	
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	249,796	500,481	500,481	500,481	
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					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	STREET LIGHTING	13
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
220	Electric Current					
	Street and alley lighting					
	(Distribution)		7,445,000	8,652,096	8,652,096	
	(Supply)		3,764,656	4,610,213	4,710,213	100,000
	Total Class 220		11,209,656	13,262,309	13,362,309	100,000
260	Repairs and Maintenance					
	Street and alley lighting maintenance		994,349	994,349	994,349	
310	Electrical and Communication					
	Electrical supplies for street lights		249,796	500,481	500,481	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**		
TRANS-STREETS AND HIGHWAYS	221		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,410,665	4,724,727	4,724,727	4,215,612	(509,115)
b)	Fringe Benefits					
200	Purchase of Services	7,718,916	23,208,982	23,310,357	29,836,737	6,526,380
300	Materials and Supplies	1,056,199	1,473,741	1,473,741	1,423,741	(50,000)
400	Equipment	84,454	1,096,442	995,067	546,442	(448,625)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	5,000	
900	Advances and Misc. Payments					
	Total	13,275,235	30,508,892	30,508,892	36,027,532	5,518,640

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,103,883	3,699,643	3,699,643	3,740,283	40,640
05	Special Gasoline Tax	1,967,182	1,967,249	1,967,249	1,967,249	
08	Grants Revenue	7,204,169	24,842,000	24,842,000	30,320,000	5,478,000
	Total	13,275,234	30,508,892	30,508,892	36,027,532	5,518,640

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	87	90	82	90	
	Total Full Time	87	90	82	90	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,410,665	2,974,727	2,974,727	3,015,612	40,885
b)	Fringe Benefits					
200	Purchase of Services	202,969	235,982	235,982	235,737	(245)
300	Materials and Supplies	479,864	442,492	442,492	442,492	
400	Equipment	10,384	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	4,103,883	3,699,643	3,699,643	3,740,283	40,640

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	87	90	82	90	
111	Part Time					
	Total	87	90	82	90	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Traffic Administration							
1	Chief Traffic & Street Lighting Engineer	86,383 - 111,072	1	1	1	1	114,873	
2	Executive Assistant	59,273 - 76,209	1	1	1	1	75,195	
3	Executive Secretary	31,381 - 40,345	1	1	1	1	42,778	
4	Traffic Investigator 1	36,523 - 39,954			1			
	Subtotal - Traffic Administration		3	3	4	3	232,846	
	02 - Traffic Engineering							
5	Civil Engineer 1	47,801 - 53,779	1		1			
6	Civil Engineer 2	52,080 - 58,599	2	4	2	1	47,563	(3)
7	Construction Engineer 1	59,273 - 76,209	1	1	1	1	79,339	
8	Construction Projects Technician 1	40,275 - 44,308		1		1	27,892	
9	Construction Project Technician 2	42,517 - 46,863	1	1	1	2	76,718	1
10	Engineering Aide 1	31,654 - 34,405	1	1	1	1	36,090	
11	Engineering Specialist	54,019 - 69,446	2	1	2	5	247,421	4
12	Street Repair Crew Chief 1	35,591 - 38,876		1				(1)
13	Traffic District Engineer	59,273 - 76,209	3	4	3	3	231,448	(1)
14	Traffic Engineer	67,817 - 97,198	4	2	2	4	258,639	2
15	Traffic Investigator 1	36,523 - 39,954	2		1			
16	Traffic Investigator 2	39,223 - 43,099	6	8	5	8	266,276	
	Subtotal - Traffic Engineering	37,453 - 41,045	23	24	19	26	1,271,386	2
	03 - Traffic Signs							
17	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	42,696	
18	Clerk 3	34,661 - 37,821	1	1		1	16,161	
19	General Departmental Worker	28,232 - 30,299	1	1	1	1	31,881	
20	Laborer	29,327 - 31,708	1	1	1	1	33,925	
21	Painting Group Leader (Sign Fabrication)	40,275 - 44,308	1	1	1	1	46,440	
22	Semiskilled Laborer	31,654 - 34,405	11	9	8	9	233,020	
23	Sign Fabricator	37,453 - 41,045	1	1	1	1	43,096	
24	Stores Supervisor	36,523 - 39,954	1	1	1	1	41,577	
25	Stores Worker	32,597 - 35,473	2	2	2	2	70,746	
26	Street Crew Chief 2	38,286 - 42,015	2	3	2	3	96,816	
27	Street Repair Crew Chief 1	35,591 - 38,876	6	6	6	6	242,176	
28	Street Repair Supervisor	42,517 - 46,863	1	1	1	1	49,459	
29	Trades Helper	31,654 - 34,405	2	2	1	1	36,690	(1)
30	Traffic Sign Supervisor	42,886 - 55,123	1	1	1	1	48,515	
	Subtotal - Traffic Signs		32	31	27	30	1,033,198	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 -Traffic Signals and Systems							
31	Clerk 3	34,661 - 37,821			1	1	37,234	1
32	Construction Project Technician 1	40,275 - 44,308	1		1			
33	Electrician 2	38,286 - 42,015	1	1	1	1	44,090	
34	Electronic Technician 2	42,517 - 46,863	1	1	1	1	47,164	
35	Equipment Operator 1	32,597 - 35,473	1	1				(1)
36	Public Works Electrical Technician	38,262 - 42,015	13	16	18	18	755,637	2
37	Semi-Skilled Labor	31,654 - 34,405			3			
38	Trades Helper (Electrical)	31,654 - 34,405	6	7	1	4	78,732	(3)
39	Traffic Signal Group Leader	40,275 - 44,308	3	3	3	3	139,522	
40	Traffic Signal Supervisor 1	39,453 - 50,728	2	2	2	2	106,442	
41	Traffic Signal Supervisor 2	46,716 - 60,063	1	1	1	1	62,989	
	Subtotal - Traffic Signals and Systems		29	32	32	31	1,271,810	(1)
	Summary by Responsibility Center							
	01 - Traffic Administration		3	3	4	3	232,846	
	02 - Traffic Engineering		23	24	19	26	1,271,386	2
	03 - Traffic Signs		32	31	27	30	1,033,198	(1)
	04 - Traffic Signals and Systems		29	32	32	31	1,271,810	(1)
	Total Full Time		87	90	82	90	3,809,240	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		87	90	82	90	3,809,240	
	Less: Special Gasoline Tax Fund (05)						(1,000,000)	
	Less: Grant Revenue Fund (08)						(100,000)	
	Net Full Time						2,709,240	
	Temporary and Seasonal							
	Gross Overtime						357,006	
	Less: Grants Revenue Overtime						(100,000)	
	Net Overtime						257,006	
	Holiday Overtime						15,939	
	Shift Differential						9,767	
	Lump Sum Separation Payments						32,605	
	Charge to MDO Employees						90,250	
Total Gross Requirements			87	90	82	90	3,114,807	
	Plus: Earned Increment						21,653	
	Plus: Longevity						2,105	
	Less: Vacancy Allowance						(122,953)	
	Total Budget Request						3,015,612	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	87	3,081,446	90	2,659,410	82	90	2,700,295	40,885	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		279,346		257,006			257,006		
6	Holiday Overtime		11,723		15,939			15,939		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,422		9,767			9,767		
9	Lump Sum Sep. Pmts.		33,727		32,605			32,605		
10	Signing Bonus Payments									
	Total	87	3,410,665	90	2,974,727	82	90	3,015,612	40,885	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	528		500	500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	24				
210	Postal Services					
211	Transportation	1,970				
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	149,919	184,928	176,346	176,346	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	245				
256	Seminar & Training Sessions	5,198				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,974	21,227	21,227	21,227	
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	32,112	26,760	35,342	35,342	
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)		3,067	2,567	2,322	(245)
	Total	202,969	235,982	235,982	235,737	(245)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	692	491	491	491	
305	Building & Construction	28,816	98,434	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases	842				
308	Dry Goods, Notions & Wearing Apparel	2,033	14,301	14,301	14,301	
309	Cordage & Fibers		728	728	728	
310	Electrical & Communication	330,011	237,507	237,507	237,507	
311	General Equipment & Machinery	38	1,274	1,274	1,274	
312	Fire Fighting & Safety	549	910	910	910	
313	Food	2,326				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	27,997	25,025	25,025	25,025	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,389	9,682	9,682	9,682	
320	Office Materials & Supplies	4,206	14,693	14,693	14,693	
322	Small Power Tools & Hand Tools	21,333	17,794	17,794	17,794	
323	Plumbing, AC & Space Heating	3,091	910	910	910	
324	Precision, Photographic & Artists	8,675	18,200	18,200	18,200	
325	Printing	11,806	1,820	1,820	1,820	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	34,030				
335	Lubricants		269	269	269	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		455	455	455	
345	Gasoline	30				
399	Other Materials & Supplies (not otherwise classified)					
	Total	479,864	442,492	442,492	442,492	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying	1,470				
410	Electrical, Lighting & Communications		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	3,509	2,521	2,521	2,521	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	5,405	5,270	5,270	5,270	
499	Other Equipment (not otherwise classified)		1,470	1,470	1,470	
	Total	10,384	46,442	46,442	46,442	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	149,919	184,928	176,346	176,346	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Safe Master, Stanley Security Solutions		3,292	3,292	Locksmith Services
250	To Be Determined '15, '16		25,000	25,000	KITS Software Maintenance
250	Carr & Duff, TBD '15, '16		30,000	30,000	SYNCHRO Traffic Software
250	To Be Determined '15, '16		30,000	30,000	One Call/GIS Application
250	To Be Determined '15, '16		73,249	73,249	Fiber Optics
250	To Be Determined '15, '16		6,830	6,830	Training, traffic investigation, maint. & cons
250	PA 1 Call System		5,000	5,000	Underground Utility Tracking
250	To Be Determined '15, '16		2,975	2,975	Other Contractual Services
250	Kimley-Horn & Assoc	149,919			Traffic Signal & Systems
	Total Class 250's	149,919	176,346	176,346	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: STREETS	No. 12	Division: TRAFFIC ENGINEERING			No. 14
Program: TRANS-STREETS AND HIGHWAYS	No. 221	Fund: GENERAL			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
305	Building & Construction					
	Traffic signal and sign construction materials		28,816	98,434	98,434	
310	Electrical and Communication					
	Traffic signal supplies		330,011	237,507	237,507	
316	Hardware and Tools					
	Traffic signal and sign hardware		27,997	25,025	25,025	
322	Small Power Tools & Hand Tools					
	Auto & Electrical Tools		21,333	17,794	17,794	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,000	1,000,000	1,000,000	1,000,000	
b)	Fringe Benefits					
200	Purchase of Services	481,000	481,000	481,000	481,000	
300	Materials and Supplies	481,182	481,249	481,249	481,249	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	5,000	
900	Advances and Misc. Payments					
	Total	1,967,182	1,967,249	1,967,249	1,967,249	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						1,000,000	
	Total Gross Requirements						1,000,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						1,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		771,449		1,000,000			1,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		223,505							
6	Holiday Overtime		4,433							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		613							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		1,000,000		1,000,000			1,000,000		

71-53J

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department STREETS	No. 12	Division TRAFFIC ENGINEERING	No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX	No. 05

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	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	

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department STREETS	No. 12	Division TRAFFIC ENGINEERING				No. 14
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund SPECIAL GASOLINE TAX				No. 05
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	183,560	116,095	116,095	116,095	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	231,544	296,882	296,882	296,882	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,213				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	63,865	66,060	66,060	66,060	
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)		2,213	2,213	2,213	
	Total	481,182	481,249	481,249	481,249	
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					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	5,000	5,000	5,000	5,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	5,000	5,000	5,000	5,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department: STREETS	No. 12	Division: TRAFFIC ENGINEERING	No. 14
Program: TRANS-STREETS AND HIGHWAYS	No. 221	Fund: SPECIAL GASOLINE TAX	No. 05

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
220	Electric Current					
	Traffic signals					
	(Distribution)		481,000	205,744	205,744	
	(Supply)			275,256	275,256	
	Total Class 220		481,000	481,000	481,000	
305	Building and Construction					
	Traffic signal and sign construction materials		183,560	116,095	116,095	
310	Electrical and Communication					
	Traffic signal supplies		231,544	296,882	296,882	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		750,000	750,000	200,000	(550,000)
b)	Fringe Benefits					
200	Purchase of Services	7,034,947	22,492,000	22,593,375	29,120,000	6,526,625
300	Materials and Supplies	95,152	550,000	550,000	500,000	(50,000)
400	Equipment	74,070	1,050,000	948,625	500,000	(448,625)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,204,169	24,842,000	24,842,000	30,320,000	5,478,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Safety and Operational Enforcements 2 (ARLE 5 & 6)	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	01/01/2016 - 01/01/2019	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		500,000	500,000	200,000	(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		8,500,000	8,500,000	1,800,000	(6,700,000)
300	Materials and Supplies		500,000	500,000	500,000	
400	Equipment		500,000	500,000	500,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	3,000,000	(7,000,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		10,000,000	10,000,000	3,000,000	(7,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	3,000,000	(7,000,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Low Cost Safety Improvements (ARLE 1 & 2)	G12592
X	*State*	Award Period	Type of Grant
	Other Govt.	01/20/12-06/01/2015	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Evaluation of red-light camera intersections and top auto, ped and bike crash locations

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000	50,000		(50,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,007,973	2,100,000	2,100,000	1,000,000	(1,100,000)
300	Materials and Supplies		50,000	50,000		(50,000)
400	Equipment		400,000	400,000		(400,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,007,973	2,600,000	2,600,000	1,000,000	(1,600,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	3,007,973	2,600,000	2,600,000	1,000,000	(1,600,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,007,973	2,600,000	2,600,000	1,000,000	(1,600,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Traffic Signal Retiming (ARLE 1)	G12588
X	*State*	Award Period	Type of Grant
	Other Govt.	01/20/12-01/20/15	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

2012 CMAC Citywide Signal Retiming Grant is a match for Traffic Signal Retiming (ARLE).

Grant Objective

Retiming traffic signals on various corridors.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000		(100,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,446,063	1,000,000	1,000,000	300,000	(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,446,063	1,100,000	1,100,000	300,000	(800,000)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,446,063	1,100,000	1,100,000	300,000	(800,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,446,063	1,100,000	1,100,000	300,000	(800,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Adapt & Resp Signal Control (ARLE 1)	G12589
X	*State*	Award Period	Type of Grant
	Other Govt.	01/26/12-01/26/15	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	244,592	80,000	181,375	200,000	18,625
300	Materials and Supplies					
400	Equipment		150,000	48,625		(48,625)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	244,592	230,000	230,000	200,000	(30,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	244,592	230,000	230,000	200,000	(30,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	244,592	230,000	230,000	200,000	(30,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Emergency Battery Backup (ARLE 1)	G12590
X	*State*	Award Period	Type of Grant
	Other Govt.	01/26/12-01/26/15	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		260,000	260,000	100,000	(160,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		260,000	260,000	100,000	(160,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		260,000	260,000	100,000	(160,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		260,000	260,000	100,000	(160,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Intersection Modification Program (ARLE 1)	G12591
X	*State*	Award Period	Type of Grant
	Other Govt.	1/26/12-1/26/15	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,599,426	1,700,000	1,700,000	500,000	(1,200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,599,426	1,700,000	1,700,000	500,000	(1,200,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,599,426	1,700,000	1,700,000	500,000	(1,200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,599,426	1,700,000	1,700,000	500,000	(1,200,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Pedestrian Countdown Signals (ARLE 1)	G12594
X	*State*	Award Period	Type of Grant
	Other Govt.	01/26/12-01/26/15	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	95,152				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,152				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	95,152				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,152				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Radar Speed Trailers (ARLE 1)	G12593
X	*State*	Award Period	Type of Grant
	Other Govt.	01/26/12-01/26/15	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	74,070				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	74,070				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	74,070				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	74,070				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Signal Integration (ARLE 1)	G12587
X	*State*	Award Period	Type of Grant
	Other Govt.	01/03/12-01/03/15	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	298,672	2,000	2,000	20,000	18,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	298,672	2,000	2,000	20,000	18,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	298,672	2,000	2,000	20,000	18,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	298,672	2,000	2,000	20,000	18,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title		Grant Number
	Federal	Intersection Modification Program - Phase 2 (ARLE 5)		TBD
X	*State*	Award Period	Type of Grant	
	Other Govt.	01/15/2015 - 01/31/2018	Reimbursement	
	Local (Non-Govt.)	***Matching Requirements***		

None

Grant Objective

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	1,000,000

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Modern Roundabouts (ARLE 5)	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	01/15/2015 - 01/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Design and construction of modern roundabouts at various locations throughout the City.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Low Cost Safety Improvements - Castor Avenue (ARLE 3)	**G12596**
X	*State*	Award Period	Type of Grant
	Other Govt.	9/18/13-9/18/16	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Signal upgrade project on Castor Avenue corridor-construction - Phase 1

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	258,886	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	258,886	1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	258,886	1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	258,886	1,500,000	1,500,000	1,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Low Cost Safety Improvements - Castor Avenue (ARLE 4)	**TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	04/02/2014 - 04/02/2017	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Signal upgrade project on Castor Avenue corridor-construction - Phase 2

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		1,400,000	1,400,000	1,400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,400,000	1,400,000	1,400,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,400,000	1,400,000	1,400,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,400,000	1,400,000	1,400,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	LED Street Lights (ARLE 4)	**G12599**
X	*State*	Award Period	Type of Grant
	Other Govt.	04/17/2014 - 04/17/2017	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	161,243	850,000	850,000	850,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	161,243	850,000	850,000	850,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	161,243	850,000	850,000	850,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	161,243	850,000	850,000	850,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Anti-Skid Pavements (ARLE 4)	**G12600**
X	*State*	Award Period	Type of Grant
	Other Govt.	01/25/2014 - 01/25/2017	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Anti-Skid pavement surfaces on School House Lane and Kelly Drive.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		500,000	500,000	500,000	
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 (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	Fiber Optics Network Expansion (ARLE 5)	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	01/15/2015 - 01/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Design and installation of a citywide fiber optic network expansion.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Traffic Calming Measures (ARLE 4)	**G12598**
X	*State*	Award Period	Type of Grant
	Other Govt.	04/17/2014 - 04/17/2017	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Design and installation of innovative traffic calming measures city-wide.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000		(100,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		900,000	900,000	1,000,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Z Brick / Broad St Pedestrian Crossing Improvement (ARLE 4)	**G12597**
X	*State*	Award Period	Type of Grant
	Other Govt.	01/01/14 - 01/31/17	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Upgrade pedestrian crossing on the Avenue of the Arts (S. Broad Street from Walnut to Chestnut).

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	18,092	1,200,000	1,200,000	1,200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,092	1,200,000	1,200,000	1,200,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	18,092	1,200,000	1,200,000	1,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,092	1,200,000	1,200,000	1,200,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Traffic Calming Measures - Phase 2 (ARLE 5)	**TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	1/15/2015 - 01/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Design and installation of innovative traffic calming measures city-wide.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	2012 CMAQ Citywide Signal Retiming Grant	**New TBD**
	State	Award Period	Type of Grant
	Other Govt.	01/01/13 - 01/01/18	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Traffic Signal Retiming (ARLE) is a match for 2012 CMAQ Citywide Signal Retiming Grant.

Grant Objective

Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	DVRPC Citywide Signal Retiming Grant #3	G12574
	State	Award Period	Type of Grant
	Other Govt.	10/2014 - 10/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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		750,000	750,000		(750,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		750,000	750,000		(750,000)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		750,000	750,000		(750,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		750,000	750,000		(750,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Highway Safety Improvement Program (HSIP)	**NEW TBD**
	State	Award Period	Type of Grant
	Other Govt.	01/26/2012 - 12/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

The objective of the HSIP program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned public roads and roads on tribal lands. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads that focuses on performance.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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		750,000	750,000	750,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		750,000	750,000	750,000	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		750,000	750,000	750,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		750,000	750,000	750,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	PennDOT Multimodal - Round 1	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/2015 - 12/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

The Multimodal Transportation Fund provides grants to ensure that a safe and reliable system of transportation is available to Pennsylvania residents. The program is intended to provide financial assistance in order to improve transportation assets in order to enhance communities, pedestrian safety and transit revitalization. Potential candidate projects include Kensington Avenue Streetscape and Center City LED improvements.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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				2,500,000	2,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,500,000	2,500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,500,000	2,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,500,000	2,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	PennDOT Multimodal - Round 2	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/2015 - 12/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

The Multimodal Transportation Fund provides grants to ensure that a safe and reliable system of transportation is available to Pennsylvania residents. The program is intended to provide financial assistance in order to improve transportation assets in order to enhance communities, pedestrian safety and transit revitalization.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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				3,500,000	3,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,500,000	3,500,000

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				3,500,000	3,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				3,500,000	3,500,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Green Light Go - Round 1	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/2015 - 12/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

50% City Match

Grant Objective

Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existi

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,000,000	1,000,000

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,000,000	1,000,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Green Light Go - Round 2	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/2015 - 12/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

50% City Match

Grant Objective

Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existing traffic signals on state highways.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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				2,500,000	2,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,500,000	2,500,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,500,000	2,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				2,500,000	2,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	TRAFFIC ENGINEERING	14
Program	**No.**	**Fund**	**No.**
TRANS_STREETS AND HIGHWAYS	221	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Green Light Go - Round 3	**NEW TBD**
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/2015 - 12/31/2018	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

50% City Match

Grant Objective

Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existing traffic signals on state highways.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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				4,000,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,000,000	4,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				4,000,000	4,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4,000,000	4,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	No.		
SERVICES TO PROPERTY-SANITATION	881		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	50,621,536	47,628,603	54,444,348	52,434,759	(2,009,589)
b)	Fringe Benefits					
200	Purchase of Services	38,398,789	41,688,117	41,592,261	43,178,260	1,586,000
300	Materials and Supplies	1,887,669	2,616,289	2,712,145	2,712,145	
400	Equipment	97,816	1,500,923	1,500,923	1,500,923	
500	Contributions, Indemnities and Taxes	13,932,370	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	104,948,180	93,492,103	100,307,848	99,884,258	(423,590)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	101,202,698	85,672,103	92,487,848	92,064,259	(423,589)
05	Special Gasoline Tax	2,010,000	2,010,000	2,010,000	2,010,000	
08	Grants Revenue	1,735,482	5,810,000	5,810,000	5,810,000	
	Total	104,948,180	93,492,103	100,307,848	99,884,259	(423,589)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,164	1,228	1,145	1,228	
	Total Full Time	1,164	1,228	1,145	1,228	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	No.	Fund	No.
SERVICES TO PROPERTY-SANITATION	881	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	48,199,455	45,208,603	52,024,348	50,014,759	(2,009,589)
b)	Fringe Benefits					
200	Purchase of Services	37,474,928	38,807,117	38,807,117	40,393,117	1,586,000
300	Materials and Supplies	1,505,583	1,362,289	1,362,289	1,362,289	
400	Equipment	90,362	245,923	245,923	245,923	
500	Contributions, Indemnities and Taxes	13,932,370	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		101,202,698	85,672,103	92,487,848	92,064,259	(423,589)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,164	1,228	1,145	1,228	
111	Part Time					
Total		1,164	1,228	1,145	1,228	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Deputy Commissioner of Sanitation							
1	Deputy Commissioner	120,000	1	1	1	1	124,200	
	Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	124,200	
	02A - Sanitation Cleaning							
2	Clean Block Administrator	42,886 - 55,123		1		1	48,886	
3	Clean Block Officer	34,661 - 37,821	12	14	11	13	509,836	(1)
4	Clerk 3	34,661 - 37,821	1		1	1	43,791	1
5	Clerk Typist 1	26,953 - 28,782	1		1			
6	Clerk Typist 2	29,327 - 31,708	1	4	4	4	134,278	
7	Data Services Support Clerk	31,654 - 34,405	1	2	1	1	38,790	(1)
8	Equipment Operator 1	32,597 - 35,473	16	17	12	17	675,193	
9	Equipment Operator 2	35,591 - 38,876	17	31	16	31	1,273,217	
10	Heavy Equipment Operator 2	39,223 - 43,099	8	9	8	9	430,655	
11	Laborer	29,327 - 31,708	38	38	38	38	1,218,080	
12	Sanitation Enforcement Supervisor	37,453 - 41,045	1		1	1	48,096	1
13	Semiskilled Laborer	31,654 - 34,405			1			
14	Service Representative	31,654 - 34,405			1			
15	Street Crew Chief 2	38,286 - 42,015	8	8	8	8	386,620	
16	Waste Collection District Supervisor	46,716 - 60,063	3	3	3	3	190,786	
	Subtotal - Sanitation Cleaning		107	127	106	127	4,998,228	
	02B - Sanitation Collections							
17	Clerk 2	29,327 - 31,708	2	2	2	2	67,651	
18	Clerk Typist 1	26,953 - 28,782	1	1		1	36,953	
19	Clerk Typist 2	29,327 - 31,708	9	6	8	8	308,556	2
20	Data Services Support Clerk	31,654 - 34,405	1	4	1	2	68,144	(2)
21	Equipment Operator 1	32,597 - 35,473	17	27	13	27	983,845	
22	Equipment Operator 2	35,591 - 38,876	2	2	2	2	71,978	
23	General Department Worker	28,232 - 30,299	1	1	1	1	32,681	
24	Heavy Duty Compactor Operator	35,591 - 38,876	3	5	3	5	247,800	
25	Heavy Equipment Operator 1	37,453 - 41,015	124	132	127	132	6,153,229	
26	Heavy Equipment Operator 2	39,223 - 43,099	1	2		2	77,034	
27	Laborer	29,327 - 31,708	519	487	532	487	17,904,867	
28	Street Crew Chief 2	38,286 - 42,015	26	28	25	28	1,422,955	
29	Waste Collection District Supervisor	46,716 - 60,063	13	14	13	14	889,947	
	Subtotal - Sanitation Collections		719	711	727	711	28,265,640	
	03 - Disposal							
30	Bridge Crane Operator	37,453 - 41,045	1	2	1	2	86,176	
31	Clerk 2	29,327 - 31,708		1				(1)
32	Heavy Equipment Operator 2	39,223 - 43,099	8	11	8	11	404,950	
33	Laborer	29,327 - 31,708	4	4	4	5	185,129	1
34	Machinery and Equipment Mechanic	36,991 - 40,594		1		1	45,991	
35	Semiskilled Laborer	31,654 - 34,405	2	2	2	2	83,880	
36	Solid Waste Transfer Plant Superintendent	42,886 - 55,123	1	1	1	1	60,980	
37	Street Crew Chief 2	38,286 - 42,015	1	1	1	1	47,090	
	Subtotal - Disposal		17	23	17	23	914,196	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	04 - Construction and Facilities Management							
38	Brick Mason	36,523, - 39,954	1	1	1	1	48,577	
39	Building Maintenance Group Leader	42,517 - 46,863	1	2	1	2	99,676	
40	Building Maintenance Mechanic	37,453 - 41,045	2	2	1	2	93,309	
41	Building Maintenance Superintendent 1	44,737 - 57,518	1		1			
42	Building Maintenance Superintendent 2	49,132 - 63,162		1		1	62,851	
43	Carpenter 1	36,523 - 39,954	1		1			
44	Carpenter 2	37,453 - 41,045		1		1	48,453	
45	Clerk 3	34,661 - 37,821	1	1	1	1	46,791	
46	Electrician 2	38,286 - 42,015	1	2	1	2	48,890	
47	General Departmental Worker	28,232 - 30,299	1	1		1	37,299	
48	HVAC Mechanic 2	40,275 - 44,308		1	1	1	52,640	
49	Laborer	29,327 - 31,708	2	2	2	2	72,426	
50	Machinery and Equipment Mechanic	38,286 - 42,015	2	3	3	3	142,435	
51	Maintenance Mechanic 1	33,629 - 36,648	1	1	1	1	43,564	
52	Painter 1	36,523 - 39,954	1	1	1	1	48,177	
53	Plumbing and Heating Maintenance Worker	38,286 - 42,015	1	1	1	1	48,090	
54	Roofer	37,453 - 41,015	1	1	1	1	44,696	
55	Stores Supervisor	36,523 - 39,954	1	1	1	1	46,577	
56	Stores Worker	32,597 - 35,473	3	3	3	3	120,447	
	Subtotal - Construction and Facilities Management		21	25	21	25	1,104,898	
	05 - Sanitation Administration							
57	Administrative Officer	46,716 - 60,063	1	1	1	1	62,989	
58	Administrative Specialist 1	35,770 - 46984		1	1			(1)
59	Administrative Specialist 2 (Non-Confidential)	45,576 - 58,599	1	1		1	52,576	
60	Civil Engineer 2	52,080 - 58,599		1				(1)
61	Clerk 2	29,327 - 31,708		1				(1)
62	Clerk 3	34,661 - 37,821	3	3	3	3	126,730	
63	Clerk Typist 1	26,953 - 28,782	3		1			
64	Clerk Typist 2	29,327 - 31,708	2	2	3	3	110,866	1
65	City Planner 3	58,015- -65,262	1	1		1	64,053	
66	City Planner 5 (Manager)	77,503 - 87,198	1	1	1	1	90,402	
67	Computer User Support Specialist	37,453 - 41,405	1	1	1	1	44,796	
68	Drug Prevention Coordinator	41,840 - 53,779	1	1	1	1	56,748	
69	Engineering Aide 2	34,661 - 37,821	1	1	1	1	42,991	
70	Engineering Specialist	54,019 - 69,446	1		1	1	59,019	1
71	Engineering Supervisor 1 (Civil)	59,273 - 76,209	1	1	1	1	79,139	
72	Executive Assistant	59,273 - 76,209	1	1	1	1	79,539	
73	Management Trainee	33,246 - 42,743	1					
74	Mechanical Engineer 2	52,080 - 58,599	1	1	1	1	64,088	
	Subtotal Carried Forward		20	18	17	17	933,936	(1)
								(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	05 - San Administration - Subtotal From Prior Page		20	18	17	17	933,936	(1)
75	Sanitation Collections Assistant Administrator	67,817 - 87,198	3	3	3	3	277,734	
76	Sanitation Operations Administrator	75,752 - 97,126	1	1	1	1	103,379	
77	Sanitation Program Administrator	67,817 - 87,198	1	1	1	1	97,352	
78	Secretary	31,654 - 34,405	1	1				(1)
79	Service Representative	31,654 - 34,405	1		1	2	87,676	2
80	Street Crew Chief 2	38,286 - 42,015	2	2	2	2	112,980	
81	Waste Collection District Supervisor	46,716 - 60,063	1	2	1	2	175,505	
	Subtotal - Sanitation Administration		30	28	26	28	1,788,562	
	06 - Recycling Program							
	A:Recycling Administration							
82	Administrative Specialist 2 (Non-Confidential)	45,576 - 58,599	1	1	1	1	63,088	
83	City Planner 2	45,576 - 58,599	1	1	1			(1)
84	City Planner 3	58,015 - 65,212				1	63,500	1
85	Clerk Typist 2	29,327 - 31,708			1	1	35,927	1
86	Recycling Coordinator	80,000	1	1	1	1	90,563	
87	Semi-Skilled Laborer	31,654 - 34,405			1			
88	Service Representative	31,654 - 34,405		1	1			(1)
	Subtotal - Recycling Administration		3	4	6	4	253,078	
	B:Recycling Operations							
89	Equipment Operator 1	32,597 - 35,473	4	13	4	11	430,318	(2)
90	Heavy Equipment Operator 1	37,453 - 41,045	54	53	50	55	483,141	2
91	Laborer	29,327 - 31,708	157	182	140	182	5,901,476	
	Subtotal - Recycling Operations		215	248	194	248	6,814,935	
	Subtotal - Recycling Program		218	252	200	252	7,068,013	
	07 - Streets and Walkways Education/Enforcement							
92	Clean Block Officer	34,661 - 37,821	44	54	37	54	1,955,578	
93	Clerk Typist 2	29,327 - 31,708	1	1	3	1	70,050	
94	Sanitation Enforcement Supervisor	37,453 - 41,045	6	6	7	6	338,164	
	Subtotal - SWEEP		51	61	47	61	2,363,792	
	Summary by Responsibility Center							
	01 - Deputy Commissioner of Sanitation		1	1	1	1	124,200	
	02A - Sanitation Cleaning		107	127	106	127	4,998,228	
	02B - Sanitation Collections		719	711	727	711	28,265,640	
	03 - Disposal		17	23	17	23	914,196	
	04 - Construction and Facilities Management		21	25	21	25	1,104,898	
	05 - Sanitation Administration		30	28	26	28	1,788,562	
	06A - Recycling Administration		3	4	6	4	253,078	
	06B - Recycling Operations		215	248	194	248	6,814,935	
	07 - Streets and Walkways Education/Enforcement		51	61	47	61	2,363,792	
	Total Full Time		1,164	1,228	1,145	1,228	46,627,529	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		1,164	1,228	1,145	1,228	46,627,529	
	Less: Special Gasoline Tax Fund (05)						(2,000,000)	
	Less: Grants Revenue Fund (08)						(420,000)	
	Net Full Time						44,207,529	
	Temporary and Seasonal						49,071	
	Regular Overtime						5,896,536	
	Holiday Overtime						123,527	
	Shift Differential						230,981	
	Lump Sum Separation Payments						250,274	
	Total Gross Requirements		1,164	1,228	1,145	1,228	50,757,918	
	Plus: Earned Increment						185,466	
	Plus: Longevity						35,300	
	Less: Vacancy Allowance						(963,925)	
	Total Budget Request						50,014,759	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,164	37,297,677	1,228	45,473,959	1,145	1,228	43,464,370	(2,009,589)	
2	Part Time									
3	Temporary and Seasonal		59,267		49,071			49,071		
4	Fees to Board Members									
5	Regular Overtime		10,112,454		5,896,536			5,896,536		
6	Holiday Overtime		247,073		123,527			123,527		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		254,347		230,981			230,981		
9	Lump Sum Sep. Pmts.		228,637		250,274			250,274		
10	Signing Bonus Payments									
	Total	1,164	48,199,455	1,228	52,024,348	1,145	1,228	50,014,759	(2,009,589)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	3,288	1,600	1,918	1,918	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	35,035,043	36,395,571	36,395,571	37,981,571	1,586,000
209	Telephone & Communication	125				
210	Postal Services		1,000	1,000	1,000	
211	Transportation	7,861	26,739	26,239	26,239	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	174	140	1,350	1,350	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	25				
231	Overtime Meals					
240	Advertising & Promotional Activities	471,413	472,000	472,000	472,000	
250	Professional Services	1,561,581	1,580,677	1,580,677	1,580,677	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	335	335	335	335	
257	Architectural & Engineering Services	31,634	20,000	20,000	20,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	331,885	280,646	282,082	282,082	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,596	336			
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	29,219	25,946	25,946	25,946	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	750				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,127			
	Total	37,474,928	38,807,117	38,807,117	40,393,117	1,586,000

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	4,680				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	184	8,000	8,000	8,000	
305	Building & Construction	168,424	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	9,690	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	215,040	155,000	155,000	155,000	
309	Cordage & Fibers					
310	Electrical & Communication	44,435	81,570	81,570	81,570	
311	General Equipment & Machinery	45,596	44,000	44,000	44,000	
312	Fire Fighting & Safety	1,717	15,000	15,000	15,000	
313	Food	2,595				
314	Fuel - Heating & Cooling	320,400	303,625	303,625	303,625	
316	General Hardware & Minor Tools	251,478	255,000	255,000	255,000	
317	Hospital & Laboratory	124	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	190,433	160,615	160,615	160,615	
320	Office Materials & Supplies	38,838	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools	55,927	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	26,691	42,000	42,000	42,000	
324	Precision, Photographic & Artists	20,550	25,500	25,500	25,500	
325	Printing	89,030	35,000	35,000	35,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	375				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	19,376	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,648	5,648	5,648	
	Total	1,505,583	1,362,289	1,362,289	1,362,289	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		2,455	2,455	2,455	
410	Electrical, Lighting & Communications	5,125	6,570	6,570	6,570	
411	General Equipment & Machinery	3,476	5,000	5,000	5,000	
412	Fire Fighting & Emergency	98				
418	Hospital & Laboratory	3,860				
420	Office Equipment	506	9,220	9,220	9,220	
423	Plumbing, AC & Space Heating		11,807	11,807	11,807	
424	Precision, Photographic & Artists	61,022	2,271	2,271	2,271	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,760				
428	Vehicles		200,000	136,000	136,000	
430	Furniture & Furnishings	9,516	8,600	8,600	8,600	
499	Other Equipment (not otherwise classified)			64,000	64,000	
	Total	90,362	245,923	245,923	245,923	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	13,884,199				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	13,932,370	48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,593,215	1,600,677	1,600,677	1,600,677	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '15, '16		4,000	4,000	Sweep Training
250	Hydrologics, Cascade Water Services	3,040	2,400	2,400	Water Treatment Service
250	Safemasters, Stanley Security Solutions, Interstate L	4,200	6,527	6,527	Locksmith Services
250	Keep Philadelphia Beautiful	122,000	122,750	122,750	Education, Clean-up and Civic Pride Programs
250	Recycle Bank	1,060,000	1,200,000	1,200,000	Incentive Based Recycling
250	Co-Physics		20,000	20,000	Radiation Monitoring / Emergency Response
250	Sterling Testing Services	25,000	25,000	25,000	Employee new-hire background checks
250	Alternative Resources, Inc.		50,000	50,000	Waste Composition Study
250	Contemporary Staffing Solutions, Inc	300,000	150,000		Temporary Staffing
250	Various	7,341		150,000	Other Contractual Services
250	Shaw Environmental	40,000			Franchise Waste Collection System
	Total Class 250's	1,561,581	1,580,677	1,580,677	
257	Stantec Design	31,634	20,000	20,000	Architectural engineering and design services
	Total Class 257's	31,634	20,000	20,000	
	Total Class 250's	1,593,215	1,600,677	1,600,677	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GENERAL	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
205	Refuse/Garbage/Silt/ Sludge Removal					
	Rubbish Disposal		34,515,534	35,927,347	36,739,840	812,493
	Recycling Processing		21,000	20,000	20,000	
	Hazardous Waste Materials Disposal		420,000	270,000	270,000	
	Recycling Recovery (ReCommunity)				773,507	773,507
	Tire Disposal		78,509	178,224	178,224	
	Total Class 205		35,035,043	36,395,571	37,981,571	1,586,000
240	Advertising and Promotional Activities					
	Recycling expansion: promotion/education		471,413	472,000	472,000	
260	Repair and Maintenance					
	Facility and Crane Maintenance		331,885	282,082	282,082	
305	Building and Construction					
	Brick, cement, mortar, lumber, steel, and paint supplies, etc.		168,424	146,523	146,523	
308	Dry Goods, Notions, Wearing Apparel					
	Uniforms and safety apparel		215,040	155,000	155,000	
310	Electrical and Communication					
	Miscellaneous parts		44,435	81,570	81,570	
314	Fuel					
	Heating oil		320,400	303,625	303,625	
316	General Hardware & Minor Tools					
	General hardware		251,478	255,000	255,000	
318	Janitorial , Laundry and Household					
	Brooms, shovels, bags, paper, etc.		190,433	160,615	160,615	
428	Vehicles					
	Recycling Trucks			136,000	136,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	No.	Fund	No.
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,000,000	2,000,000	2,000,000	2,000,000	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	2,010,000	2,010,000	2,010,000	2,010,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						2,000,000	
	Total Gross Requirements						2,000,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		1,574,544		2,000,000			2,000,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		425,207							
6	Holiday Overtime		249							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		2,000,000		2,000,000			2,000,000		

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	SPECIAL GASOLINE TAX	05

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	10,000	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	No.	Fund	No.
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Major Objectives

SEE GENERAL FUND

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	420,928	420,000	420,000	420,000	
b)	Fringe Benefits	1,153				
200	Purchase of Services	923,861	2,881,000	2,785,144	2,785,144	
300	Materials and Supplies	382,086	1,254,000	1,349,856	1,349,856	
400	Equipment	7,454	1,255,000	1,255,000	1,255,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,735,482	5,810,000	5,810,000	5,810,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	See General Fund						420,000	
	Total Gross Requirements						420,000	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						420,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time		416,153		420,000			420,000		
2	Part Time									
3	Temporary and Seasonal		5,929							
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total		422,081		420,000			420,000		

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	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.	01/1/2013 - 1/1/2015	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

20% City Match

Grant Objective

Solid Waste Planning Grant

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		120,000	120,000	120,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		120,000	120,000	120,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		120,000	120,000	120,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		120,000	120,000	120,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	State Act 101 Recycling Program Grant - Section 902	G12014
X	*State*	Award Period	Type of Grant
	Other Govt.	Open	Reimbursement
	Local (Non-Govt.)		

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 the purchase of recycling containers and vehicles

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		250,000	250,000	250,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000	250,000	250,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		250,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	250,000	250,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016. Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	45,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	45,000	50,000	50,000	50,000	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	45,000	50,000	50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	45,000	50,000	50,000	50,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
	Federal	State Act 101 Recycling Performance Grant - Section 904	G12012
X	*State*	Award Period	Type of Grant
	Other Govt.	Open	Cash Award
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Recycling Performance Grant to implement recyclable and litter education programs

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	913,398	1,746,000	1,650,144	1,650,144	
300	Materials and Supplies	382,086	1,254,000	1,349,856	1,349,856	
400	Equipment		1,000,000	1,000,000	1,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,665,484	4,370,000	4,370,000	4,370,000	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,665,484	4,370,000	4,370,000	4,370,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,665,484	4,370,000	4,370,000	4,370,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	RegionWide Transportation GIS Project	G12645
	State	Award Period	Type of Grant
	Other Govt.	7/1/2014 - 6/30/2015	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

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 (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,081				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	79				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	465				
	Class 192 - FICA	339				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	10,464	15,000	15,000	15,000	
300	Materials and Supplies					
400	Equipment	7,454	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,999	20,000	20,000	20,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	24,999	20,000	20,000	20,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,999	20,000	20,000	20,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
STREETS	12	SANITATION	15
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY-SANITATION	881	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number
	Federal	Neighborhood Transformation Initiative	G12519
	State	Award Period	Type of Grant
X	*Other Govt.*	Open	Reimbursement - Redevelopement Authority
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

Construction of retaining walls in conjunction with the Mayor's Neighborhood Transformation Initiative

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		1,000,000	1,000,000	1,000,000	
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND 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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,619,720	3,030,416	3,030,416	3,044,044	13,628
b)	Fringe Benefits					
200	Purchase of Services	1,676,222	1,702,261	1,702,261	1,703,771	1,510
300	Materials and Supplies	50,095	55,862	55,862	55,862	
400	Equipment	15,336	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,361,373	4,828,119	4,828,119	4,843,257	15,138

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	52	60	52	60	
111	Part Time					
Total		52	60	52	60	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	01 - Deputy Commissioner of Administration							
1	Deputy Commissioner - Administration	100,000	1	1	1	1	110,000	
	Subtotal - Dep Commissioner of Administration		1	1	1	1	110,000	
	02 - General Support Administration							
	A: Commissioner's Office							
2	Clerk 3	34,661 - 37,821	1	1	1	1	39,991	
3	Executive Assistant	51,750	1	1	1	1	51,750	
4	Streets Commissioner	140,000	1	1	1	1	159,687	
	Subtotal - Commissioner's Office		3	3	3	3	251,428	
	B: Public Affairs/Customer Services							
5	Administrative Services Supervisor/Assistant	36,664 - 47,134	1	1	1	1	49,937	
6	Clerk 2	29,327 - 31,708	1	2	1	2	34,125	
7	Dept. Public Relations Supervisor	52,040 - 66,893	1	1	1	1	69,790	
8	Public Relations Specialist 2	43,646 - 56,116	1	1	1	1	58,543	
9	Service Representative	31,654 - 34,405	1	2	1	2	35,890	
	Subtotal - Public Affairs/Customer Services		5	7	5	7	248,285	
	Subtotal - General Support Administration		8	10	8	10	499,713	
	03 - Planning and Analysis							
10	Administrative Specialist 2 (Non-Confidential)	45,576 - 58,599	1	1	1	1	61,488	
11	Administrative Technician	31,520 - 40,534	1	1	1	1	42,372	
12	Clerk 3	34,661 - 37,821	1		1	1	40,191	1
13	Clerk Typist 2 - (Mail Room)	29,327 - 31,708	1	1	1	1	32,500	
14	Executive Assistant	59,273 - 76,209	1	1	1	1	65,725	
15	Management Trainee	33,246 - 42,743		1				(1)
	Subtotal - Planning and Analysis		5	5	5	5	242,276	
	04 - Fiscal							
16	Accountant	38,491 - 49,492		2	1	3	122,400	1
17	Account Clerk	32,597 - 35,743	3	3	3	3	107,372	
18	Accountant Trainee	38,106 - 42,870	1	1	2			(1)
19	Administrative Specialist 1	36,664 - 47,134	1	1				(1)
20	Administrative Specialist 2	46,716 - 60,063	1	1	2	2	102,600	1
21	Budget Officer 1	52,040 - 66,893		1				(1)
22	Budget Officer 2	59,273 - 76,209	1		1	1	78,939	1
23	Clerical Supervisor 2	36,523 - 39,954		1				(1)
24	Clerk 3	34,661 - 37,821			1	1	39,591	1
25	Cost Accountant	52,040 - 66,893	1	1	1	1	69,990	
26	Departmental Accounting Systems Specialist	45,576 - 58,599	1	1	1	1	60,888	
27	Fiscal Officer	67,817 - 87,198	1	1	1	1	90,402	
	Subtotal - Fiscal		10	13	13	13	672,182	
	Subtotal - Administrative Services		15	18	18	18	914,458	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	05 - Human Resources							
	A:Personnel							
28	Administrative Services Supervisor/Assistant	36,664 - 47,134	1	2	1	2	89,290	
29	Clerk 3	34,661 - 37,821	3	2	5	3	122,535	1
30	Clerk Typist 1	26,953 - 28,782	1	1	1			(1)
31	Clerk Typist 2	29,327 - 31,708				1	29,327	1
32	Departmental Human Resources Manager 2	59,273 - 76,209	1					
33	Departmental Human Resources Manager 3	67,817 - 87,198		1	1	1	90,802	
34	Human Resources Associate 3	52,040 - 66,893	1	1	1	1	69,990	
35	Human Resources Professional	33,246 - 60,063	1	2	2	2	85,464	
36	Management Trainee	33,246 - 42,743	1		1			
37	Service Representative	31,654 - 34,405		1				(1)
	Subtotal - Personnel		9	10	12	10	487,408	
	B:Payroll / Sick Leave							
38	Clerk 3	34,661 - 37,821	2	3		3	99,010	
39	Departmental Payroll Clerk	32,597 - 35,473	6	5	5	6	193,908	1
40	Departmental Payroll Supervisor 2	37,453 - 41,045	1	1	1	1	42,696	
41	Equipment Operator 1	32,597 - 35,473		1				(1)
42	Payroll & Investigations Supervisor	41,010 - 52,729	1	1	1	1	55,472	
	Subtotal - Payroll / Sick Leave		10	11	7	11	391,086	
	06 - Safety & Training							
43	Administrative Specialist 2	46,716 - 60,063	1		1	1	54,716	1
44	Clerk 3	34,661 - 37,821	1	1		1	71,738	
45	Clerk Typist 1	26,953 - 28,782	1	1		1	26,042	
46	Equipment Utilization Specialist	39,948 - 43,980	2	2	2	2	95,363	
47	Human Resources Associate 3	52,040 - 66,893	1					
48	Human Resources Professional	33,246 - 60,063		2		2	101,134	
49	Instructor	39,223 - 43,099		1			41,641	(1)
50	Management Trainee	33,246 - 42,743	1					
51	Occupational Safety Administrator 2	57,269 - 73,632	1	1	1	1	78,939	
52	Training Center Supervisor	42,886 - 55,123	1	1	1	1	57,726	
53	Training and Development Manager	59,273 - 76,209		1	1			(1)
54	Training and Development Officer	50,771 - 65,262				1	43,781	1
	Subtotal - Safety and Training		9	10	6	10	571,080	
	Subtotal - Human Resources		28	31	25	31	1,449,574	
	Summary by Responsibility Center							
	01 - Deputy Commissioner of Administration		1	1	1	1	110,000	
	02A - Commissioner's Office		3	3	3	3	251,428	
	02B - Public Affairs		5	7	5	7	248,285	
	03 - Planning and Analysis		5	5	5	5	242,276	
	04 - Fiscal		10	13	13	13	672,182	
	05A - Personnel		9	10	12	10	487,408	
	05B - Payroll / Sick Leave		10	11	7	11	391,086	
	06 - Safety and Training		9	10	6	10	571,080	
	Total Full Time		52	60	52	60	2,973,745	

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		52	60	52	60	2,973,745	
	Temporary and Seasonal						56,747	
	Regular Overtime						44,968	
	Holiday Overtime						695	
	Shift Differential						1,526	
	Lump Sum Separation Payments						23,713	
	Total Gross Requirements		52	60	52	60	3,101,394	
	Plus: Earned Increment						26,759	
	Plus: Longevity						1,547	
	Less: Vacancy Allowance						(85,656)	
	Total Budget Request						3,044,044	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	52	2,393,790	60	2,902,767	52	60	2,916,395	13,628	
2	Part Time									
3	Temporary and Seasonal		100,872		56,747			56,747		
4	Fees to Board Members									
5	Regular Overtime		111,112		44,968			44,968		
6	Holiday Overtime		842		695			695		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		952		1,526			1,526		
9	Lump Sum Sep. Pmts.		12,153		23,713			23,713		
10	Signing Bonus Payments									
	Total	52	2,619,720	60	3,030,416	52	60	3,044,044	13,628	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	1,747				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	307				
210	Postal Services	74				
211	Transportation	369	5,106	200	200	
213	Return of Fugitives	185				
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	21,392				
231	Overtime Meals					
240	Advertising & Promotional Activities	880	2,502	2,502	2,502	
250	Professional Services	1,596,886	1,629,259	1,629,259	1,629,259	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	15,853	5,000	11,000	12,510	1,510
256	Seminar & Training Sessions	13,907	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,654	33,933	33,933	33,933	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	991				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,227	9,962	9,962	9,962	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	750				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,500	406	406	
	Total	1,676,222	1,702,261	1,702,261	1,703,771	1,510

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department STREETS	No. 12	Division GENERAL SUPPORT				No. 16
Program TRANS-STREETS AND HIGHWAYS	No. 221	Fund GENERAL				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,565	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	583	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety					
313	Food	1,217	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	350	500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		190	190	190	
320	Office Materials & Supplies	31,748	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,922	15,000	15,000	15,000	
325	Printing	3,710	8,019	8,019	8,019	
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	50,095	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	982	530	530	530	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		15,527	15,527	15,527	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,188	372	372	372	
428	Vehicles					
430	Furniture & Furnishings	13,166	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
	Total	15,336	34,580	34,580	34,580	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Program	**No.**	**Fund**	**No.**
TRANS-STREETS AND HIGHWAYS	221	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total		5,000	5,000	5,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
STREETS	12	GENERAL SUPPORT	16
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,596,887	1,629,259	1,629,259	1,629,259	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '15 '16		10,000	10,000	Administrative/Technical Skills Development
250	Marilyn Nyman Associates, To Be Determined '16	37,000	35,000	35,000	Leadership Training
250	Levlane Advertising	1,390,000	1,450,000	1,450,000	Future Track
250	To Be Determined '15, '16		10,000	10,000	Industrial Hygiene
250	To Be Determined '15, '16		5,000	5,000	Driver Safety
250	Drug Scan	42,180	32,907	32,907	Personnel Drug Testing Substance Abuse
250	Burrelles Information Services, Mutual Press Clippings	4,090	13,409	13,409	Newspaper Clipping Services
250	IMSA, PA State, NorthWestern, NJ Safety Council	230			Traffic Investigation, Maint. & Const. Training
250	Swiftreach Networks	110,000	50,000	50,000	Communications Notification Service
250	To Be Determined '15 '16	5,061	20,000	20,000	Professional Development
250	Total Equipment Training	263			Crane Training
250	Various	8,063	2,943	2,943	Other Contractual Services
	Total Class 250's	1,596,887	1,629,259	1,629,259	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: STREETS	No. 12	Division: GENERAL SUPPORT			No. 16
Program: TRANS-STREETS AND HIGHWAYS	No. 221	Fund: GENERAL			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
430	Furniture & Furnishings Office Furniture & File Cabinets		13,166	18,151	18,151	

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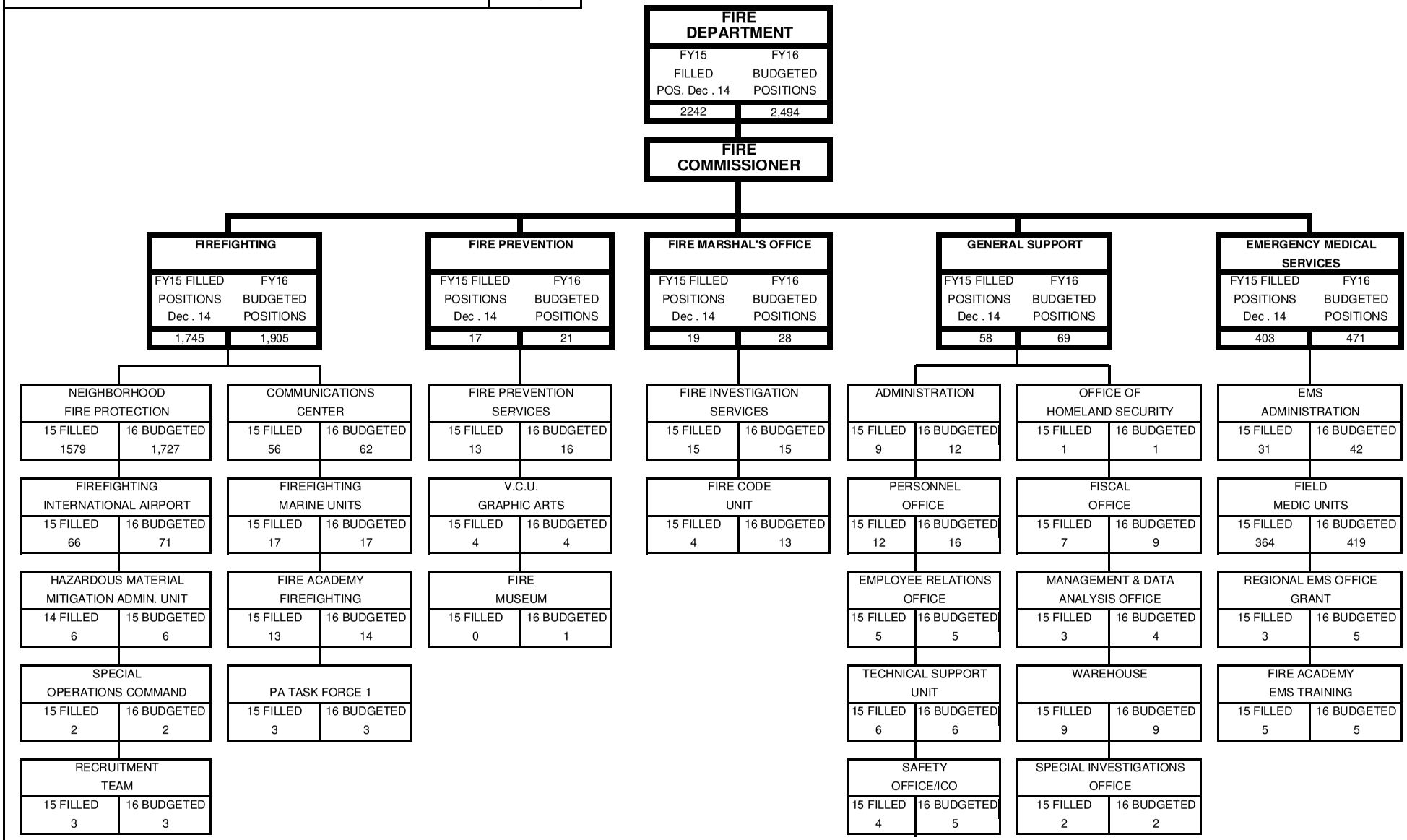
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
FIRE	13



CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: FIRE — No.: 13

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	223,368,940	182,883,661	200,248,739	196,783,581	(3,465,158)
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	4,912,683	5,100,593	5,100,593	5,895,975	795,382
		300	Materials and Supplies	8,206,391	5,954,414	6,082,014	6,617,014	535,000
		400	Equipment	3,211,402	4,659,000	4,739,000	939,000	(3,800,000)
		500	Contributions, etc.	418,495				
		800	Payments to Other Funds	7,874,000	8,162,000	8,162,000	8,847,226	685,226
			Total	247,991,911	206,759,668	224,332,346	219,082,796	(5,249,550)
08		100	Employee Compensation					
		a)	Personal Services	6,579,275	11,995,000	5,434,360	5,434,360	
		b)	Fringe Benefits	3,028,162	96,000	4,055,940	4,057,636	1,696
	GRANTS REVENUE FUND	200	Purchase of Services	489,594	1,590,480	1,388,014	1,388,014	
		300	Materials and Supplies	420,902	1,357,813	223,348	223,348	
		400	Equipment	456,626	425,000	145,333	145,333	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,974,559	15,464,293	11,246,995	11,248,691	1,696
09		100	Employee Compensation					
		a)	Personal Services	6,723,164	6,563,366	6,563,366	6,563,366	
		b)	Fringe Benefits					
	AVIATION FUND	200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	124,904	85,000	85,000	85,000	
		400	Equipment		40,000	40,000	40,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	6,863,068	6,726,366	6,726,366	6,726,366	
		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	236,671,379	201,442,027	212,246,465	208,781,307	(3,465,158)
		b)	Fringe Benefits	3,028,162	96,000	4,055,940	4,057,636	1,696
	Departmental Total All Funds	200	Purchase of Services	5,417,277	6,706,073	6,503,607	7,298,989	795,382
		300	Materials and Supplies	8,752,197	7,397,227	6,390,362	6,925,362	535,000
		400	Equipment	3,668,028	5,124,000	4,924,333	1,124,333	(3,800,000)
		500	Contributions, etc.	418,495				
		800	Payments to Other Funds	7,874,000	8,185,000	8,185,000	8,870,226	685,226
			Total	265,829,538	228,950,327	242,305,707	237,057,853	(5,247,854)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department: FIRE — No.: 13

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DIVISION 01 - FIREFIGHTING						
JUSTIFICATION REQ - SCBA EQUIPMENT			(4,000,000)			(4,000,000)
INTERNAL TRANSFER - AIR BOTTLES		(200,000)				(200,000)
INTERNAL TRANSFER - AIR BOTTLES			200,000			200,000
INCREASE TO WATER FUND					685,226	685,226
BUNKER GEAR CLEANING		360,000				360,000
TOTAL DIVISION 01 - FIREFIGHTING		160,000	(3,800,000)		685,226	(2,954,774)
DIVISION 03 - FIRE MARSHAL'S OFFICE						
L & I ADVISORY RECOMMENDATION	589,864	635,382				1,225,246
DIVISION 04 - GENERAL SUPPORT						
DC47/NON-REP PAY RAISES (4/1/14 - 3.5%, 7/1/15 - 2.5%)	20,562					20,562
EXEMPT SALARY INCREASE (9/1/14 - 3.5%)	4,853					4,853
DC33 BONUSES ($2,800)	(218,400)					(218,400)
DC33 RESORATION OF INCREMENTS/LONGEVITY	17,264					17,264
DC33 PAY RAISES (9/1/14 - 3.5%, 7/1/15 - 2.5%)	87,837					87,837
TOTAL DIVISION 04 - GENERAL SUPPORT	(87,884)					(87,884)
ACROSS ALL DIVISIONS (01 - 05)						
OVERTIME REDUCTIONS	(3,000,000)					(3,000,000)
IAFF AWARD - PAYROLL	(967,138)					(967,138)
ADDITIONAL EQUIPMENT FOR NEW HIRES			535,000			535,000
TOTAL ACROSS ALL DIVISIONS (01 - 05)	(3,967,138)		535,000			(3,432,138)
GENERAL FUND SUBTOTAL	(3,465,158)	795,382	(3,265,000)		685,226	(5,249,550)
GRANTS REVENUE FUND						
DIVISION 01 - FIREFIGHTERS						
SAFER GRANT- FRINGE BENEFIT INCREASE	1,696					1,696
TOTAL DIVISION 01 - FIREFIGHTING	1,696					1,696
GRANTS REVENUE FUND SUBTOTAL	1,696					1,696
TOTAL ALL FUNDS	(3,463,462)	795,382	(3,265,000)		685,226	(5,247,854)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: FIRE — No.: 13

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	2,233	141,932,802	2,410	144,718,051	2,242	2,494	164,125,980	84	19,407,929
2	Part Time									
3	Temporary and Board		45,309					1,000		1,000
4	IAFF Award Retro Pmt.		34,686,564		16,591,990					(16,591,990)
5	Regular Overtime		40,243,949		32,218,093			24,845,827		(7,372,266)
6	Holiday Overtime		57,953		59,002			64,000		4,998
7	Unused Uniform Hol. Pay		8,384,886		8,266,166			9,130,000		863,834
8	Shift/Stress Differential		23,409		241,921			244,000		2,079
9	Lump Sum Sep. Pmts.		1,351,774		808,233			1,198,000		389,767
10	Premium Pay		9,944,735		9,343,009			9,172,500		(170,509)
	Total	2,233	236,671,381	2,410	212,246,465	2,242	2,494	208,781,307	84	(3,465,158)
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time	2,123	137,264,924	2,292	139,208,784	2,127	2,367	157,993,648	75	18,784,864
2	Regular Overtime		39,427,314		31,528,735			24,578,837		(6,949,898)
3	Premium Time Over 40 Hrs.		9,944,735		9,692,429			9,172,500		(519,929)
4	Unused Uniform Hol. Pay		8,384,886		8,266,166			9,130,000		863,834
5	Stress Differential				219,000			219,000		
6	Lump Sum Sep. Pmts.		1,147,470		753,076			1,115,000		361,924
7	IAFF Award Retro Pmt.		34,686,564		16,591,990					(16,591,990)
	Total	2,123	230,855,893	2,292	206,260,180	2,127	2,367	202,208,985	75	(4,051,195)
C. Summary by Object Classification - General Fund										
1	Full Time	2,033	133,196,604	2,203	134,301,887	2,042	2,287	153,553,725	84	19,251,838
2	Part Time									
3	Temporary and Board		45,309					1,000		1,000
4	IAFF Award Retro Pmt.		33,512,832		16,591,990					(16,591,990)
5	Regular Overtime		37,823,121		31,018,093			24,197,356		(6,820,737)
6	Holiday Overtime		57,953		59,002			64,000		4,998
7	Unused Uniform Hol. Pay		8,022,594		7,916,166			8,780,000		863,834
8	Shift/Stress Differential		23,409		241,921			244,000		2,079
9	Lump Sum Sep. Pmts.		1,223,412		776,671			1,098,000		321,329
10	Premium Pay		9,463,707		9,343,009			8,845,500		(497,509)
	Total	2,033	223,368,941	2,203	200,248,739	2,042	2,287	196,783,581	84	(3,465,158)
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time	1,925	128,645,202	2,089	129,355,497	1,998	2,164	147,634,850	75	18,279,353
2	Regular Overtime		37,008,733		30,328,735			23,930,366		(6,398,369)
3	Premium Time Over 40 Hrs.		9,463,707		9,343,009			8,845,500		(497,509)
4	Unused Uniform Hol. Pay		8,022,594		7,916,166			8,780,000		863,834
5	Stress Differential				219,000			219,000		
6	Lump Sum Sep. Pmts.		1,019,108		721,514			1,015,000		293,486
7	IAFF Award Retro Pmt.		33,512,832		16,591,990					(16,591,990)
	Total	1,925	217,672,176	2,089	194,475,911	1,998	2,164	190,424,716	75	(4,051,195)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	187,846,259	161,682,831	168,096,837	161,624,813	(6,472,024)
b)	Fringe Benefits	2,932,162		3,950,000	3,951,696	1,696
200	Purchase of Services	1,216,608	2,243,083	2,122,581	2,282,581	160,000
300	Materials and Supplies	6,608,138	5,016,600	4,330,118	4,743,399	413,281
400	Equipment	3,332,784	4,904,000	4,674,333	874,333	(3,800,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,874,000	8,185,000	8,185,000	8,870,226	685,226
900	Advances and Misc. Payments					
	Total	209,809,951	182,031,514	191,358,869	182,347,048	(9,011,821)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	192,527,878	160,900,148	173,973,717	164,960,200	(9,013,517)
08	GRANTS REVENUE	10,419,005	14,405,000	10,658,786	10,660,482	1,696
09	AVIATION	6,863,068	6,726,366	6,726,366	6,726,366	
	Total	209,809,951	182,031,514	191,358,869	182,347,048	(9,011,821)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,582	1,694	1,545	1,703	9
08	GRANTS REVENUE	131	131	131	131	
09	AVIATION	66	71	66	71	
	Total Full Time	1,779	1,896	1,742	1,905	9

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

TO KEEP LOSS OF LIFE, INJURIES AND PROPERTY DAMAGE DUE TO CONDITIONS OF AN EMERGENCY NATURE TO A MINIMUM THROUGH OPTIMIZATION 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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	174,769,393	143,519,465	156,385,434	149,913,410	(6,472,024)
b)	Fringe Benefits					
200	Purchase of Services	768,854	908,083	908,083	1,068,083	160,000
300	Materials and Supplies	6,172,348	3,821,600	4,029,200	4,442,481	413,281
400	Equipment	2,943,283	4,489,000	4,489,000	689,000	(3,800,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,874,000	8,162,000	8,162,000	8,847,226	685,226
900	Advances and Misc. Payments					
	Total	192,527,878	160,900,148	173,973,717	164,960,200	(9,013,517)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec -14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,582	1,694	1,545	1,703	9
111	Part Time					
	Total	1,582	1,694	1,545	1,703	9

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER - NEIGHBORHOOD FIRE PROTECTION (INCLUDES HAZMAT COMMAND/MARINE)**							
2	FIRE BATTALION CHIEF	93,135 - 97,174	44	49	44	45	4,756,859	(4)
3	FIRE BOAT ENGINEER	54,595 - 70,905	8	8	7	8	600,005	
4	FIRE BOAT PILOT	69,811 - 72,839	8	8	8	8	641,703	
5	FIRE CAPTAIN	80,289 - 83,771	89	92	88	92	8,331,598	
6	FIRE DEPUTY CHIEF	106,174 - 110,778	11	8	10	8	982,377	
7	FIRE LIEUTENANT	70,429 - 73,483	260	266	252	266	21,003,412	
8	FIREFIGHTER	46,412 - 64,459	1,091	1,196	1,057	1,196	77,769,076	
9	**TOTAL RESPONSIBILITY CENTER - NFP**		1,511	1,627	1,466	1,623	114,085,030	(4)
10	**RESPONSIBILITY CENTER 4 - 911 DISPATCH**							
11	ASST. CHIEF FIRE EQUIPMENT DISPATACHER	38,063 - 48,933	1	1	1	1	51,981	
12	CHIEF FIRE EQUIPMENT DISPATACHER	46,716 - 60,063	1	1	1	1	63,389	
13	FIRE EQUIPMENT DISPATACHER 2	39,223 - 43,099	8	6	7	9	409,012	3
14	FIRE EQUIPMENT DISPATACHER 1	35,591 - 38,876	37	37	34	42	1,680,627	5
15	FIRE EQUIPMENT DISPATACHER TRAINEE	30,522 - 33,121	7	7	18	9	287,747	2
16	**TOTAL RESPONSIBILITY CENTER - FCC**		54	52	61	62	2,492,756	10
17	**RESPONSIBILITY CENTER - FIRE ACADEMY**							
18	FIRE BATTALION CHIEF	93,135 - 97,174	1	1	1	1	106,052	
19	FIRE CAPTAIN	80,289 - 83,771	1	1	2	2	181,539	1
20	FIRE DEPUTY CHIEF	106,174 - 110,778	2	1	1	2	220,284	1
21	FIRE LIEUTENANT	70,429 - 73,483	6	5	6	6	475,705	1
22	FIRE PARAMEDIC CAPTAIN	80,289 - 83,771			1			
23	FIRE PARAMEDIC LIEUTENANT	70,429 - 73,483			2			
24	FIRE SERVICE PARAMEDIC	46,412 - 70,905			2			
25	FSP EXPOSURE CONTROL OFFICER	80,289 - 83,771	1			1	80,289	1
26	SECRETARY	31,654 - 34,405	2	2	2	2	73,580	
27	**TOTAL RESPONSIBILITY CENTER - FIRE ACADEMY**		13	10	17	14	1,137,449	4
28	**RESPONSIBILITY CENTER - RECRUITMENT**							
29	FIRE CAPTAIN	80,289 - 83,771	1	1		1	88,127	
30	FIRE LIEUTENANT	70,429 - 73,483	2	2		2	140,858	
31	**TOTAL RECRIUTMENT**		3	3		3	228,985	
32	**RESPONSIBILITY CENTER - SPECIAL OPERATIONS COMMAND**							
33	FIRE LIEUTENANT	70,429 - 73,483		1				(1)
34	SPECIAL OPERATIONS CHIEF	109,628 - 114,381	1	1	1	1	117,757	
35	**TOTAL SPECIAL OPERATIONS COMMAND**		1	2	1	1	117,757	(1)
36	DIVISION TOTAL - CIVILIAN		56	54	63	64	2,566,336	10
37	DIVISION TOTAL - UNIFORM		1,526	1,640	1,482	1,639	115,495,641	(1)
38	DIVISION TOTAL		1,582	1,694	1,545	1,703	118,061,977	9

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		1,582	1,694	1,545	1,703	118,061,977	9
2	OVERTIME - CIVILIAN						100,000	
3	OVERTIME - UNIFORM						16,809,905	
4	HOLIDAY OVERTIME - CIVILIAN						64,000	
5	UNUSED HOLIDAY PAY - UNIFORM						7,595,000	
6	SHIFT DIFFERENTIAL - OTHER						25,000	
7	TERMINAL PAY						872,000	
8	PREMIUM PAY						7,600,000	
Total Gross Requirements			1,582	1,694	1,545	1,703	151,127,882	9
	Plus: Earned Increment						691,127	
	Plus: Longevity						208,350	
	Less: Vacancy Allowance						(2,113,949)	
	Total Budget Request						149,913,410	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec -14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,582	103,833,164	1,694	104,156,542	1,545	1,703	116,847,505	12,690,963	9
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		29,159,867		24,321,550			16,909,905	(7,411,645)	
6	Holiday Overtime		53,172		54,327			64,000	9,673	
7	Unused Uniform Hol. Pay		6,381,709		6,865,648			7,595,000	729,352	
8	Shift/Stress Differential		23,409		22,921			25,000	2,079	
9	Lump Sum Sep. Pmts.		922,686		578,403			872,000	293,597	
10	IAFF Award Retro Payments		26,906,468		12,943,541				(12,943,541)	
11	Premium Pay		7,488,918		7,442,502			7,600,000	157,498	
12										
Total		1,582	174,769,393	1,694	156,385,434	1,545	1,703	149,913,410	(6,472,024)	9

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	2,520	2,400	3,000	3,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	127				
211	Transportation	20,886	12,000	20,656	20,656	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	350				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	100				
250	Professional Services	336,435	474,683	349,062	703,025	353,963
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		2,000			
256	Seminar & Training Sessions	35,092				
257	Architectural & Engineering Services					
258	Court Reporters		10,000			
259	Arbitration Fees					
260	Repair & Maintenance Charges	342,549	400,000	511,054	334,016	(177,038)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,092				
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	23,830	7,000	7,386	7,386	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	5,872				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			16,925		(16,925)
	Total	768,853	908,083	908,083	1,068,083	160,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	23,831	9,000			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,756	10,000	8,335	8,335	
305	Building & Construction	12,752	8,000			
306	Library Materials					
307	Chemicals & Gases	74,848	42,000			
308	Dry Goods, Notions & Wearing Apparel	2,350,607	2,522,300	2,782,518	3,195,799	413,281
309	Cordage & Fibers		5,000			
310	Electrical & Communication	29,076	32,000	21,284	21,284	
311	General Equipment & Machinery	488	500			
312	Fire Fighting & Safety	2,517,687	756,699	748,612	748,612	
313	Food	876	500			
314	Fuel - Heating & Cooling	99,479	74,500	74,500	74,500	
316	General Hardware & Minor Tools	23,356	20,000	20,000	20,000	
317	Hospital & Laboratory	503,779	25,000	7,000	7,000	
318	Janitorial, Laundry & Household	176,835	123,000	123,000	123,000	
320	Office Materials & Supplies	149,836	92,701	104,743	104,743	
322	Small Power Tools & Hand Tools	45,523	12,000	5,520	5,520	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	106,213	63,000	81,409	81,409	
325	Printing	37,109	25,000	52,279	52,279	
326	Recreational & Educational	4,299				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline		400			
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,172,350	3,821,600	4,029,200	4,442,481	413,281
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying	794				
410	Electrical, Lighting & Communications	37,689	30,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	2,484,282	4,194,000	4,226,496	426,496	(3,800,000)
417	Hospital & Laboratory		130,000	200,000	200,000	
420	Office Equipment	17,076	14,000	24,382	24,382	
423	Plumbing, AC & Space Heating		3,000			
424	Precision, Photographic & Artists		26,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25,608		230	230	
428	Vehicles	176,686				
430	Furniture & Furnishings	165,562	46,000	11,176	11,176	
499	Other Equipment (not otherwise classified)	35,587	46,000	26,716	26,716	
	Total	2,943,284	4,489,000	4,489,000	689,000	(3,800,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	7,874,000	8,162,000	8,162,000	8,847,226	685,226
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	7,874,000	8,162,000	8,162,000	8,847,226	685,226
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	336,435	474,683	349,062	703,025	353,963
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DRUG SCAN INC.	26,800	20,000	44,800	DRUG/SUBSTANCE ABUSE TESTING
250	CLEAN VENTURE	1,299	1,300	1,300	DISPOSAL OF EQUIPMENT
250	911 SAFETY EQUIPMENT	301,224	327,762	656,925	REPAIR/CLEAN OF BUNKER GEAR
250	MISCELLANEOUS	7,112			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

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

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	REPAIR SERVICES AND MAINTENANCE FOR EQUIPMENT		342,549	511,054	334,016	(177,038)
308	ANNUAL UNIFORM AND MAINTENANCE ALLOWANCES AND ALL OTHER PROTECTIVE CLOTHING AND GEAR ESCAPE SYSTEM		2,350,607	2,782,518	3,195,799	413,281
312	FIREFIGHTING AND SAFETY ITEMS SUCH AS PARTS TO REPAIR NOZZLES, VALVES, HOSE ADAPTORS, HOSE BAGS, ETC		2,517,687	748,612	748,612	
314	HEATING FUEL		99,479	74,500	74,500	
318	JANITORIAL SUPPLIES		176,835	123,000	123,000	
320	OFFICE SUPPLIES		149,836	104,743	104,743	
324	PRECISION, PHOTOGRAPHIC & ARTISTS		106,213	81,409	81,409	
325	PRINTING		37,109	52,279	52,279	
412	FIREFIGHTING AND RESCUE EQUIPMENT SUCH AS JAWS OF LIFE, PASS DEVICES, HOSE LINE SCBA, AIR COMPRESSORS		2,484,282	4,226,496	426,496	(3,800,000)
417	HOSPITAL AND LABORATORY			200,000	200,000	
430	FURNITURE & FURNISHINGS		165,562	11,176	11,176	
803	PAYMENTS TO WATER FUND		7,874,000	8,162,000	8,847,226	685,226

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GRANTS REVENUE	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,353,701	11,600,000	5,148,037	5,148,037	
b)	Fringe Benefits	2,932,162		3,950,000	3,951,696	1,696
200	Purchase of Services	432,754	1,320,000	1,199,498	1,199,498	
300	Materials and Supplies	310,886	1,110,000	215,918	215,918	
400	Equipment	389,502	375,000	145,333	145,333	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,419,005	14,405,000	10,658,786	10,660,482	1,696

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	131	131	131	131	
111	Part Time					
	Total	131	131	131	131	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIREFIGHTING	01
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	441	GRANT REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	SAFER GRANT	G13645 14F1	130350
	State	Award Period	Type of Grant	
	Other Govt.	10/05/13 - 10/04/15	COST REIMBURSEMENT	
	Local (Non-Govt.)			

Matching Requirements

Grant Objective

Federal Safer Grant for Payroll in amount of $16.3 M for payrol
Grant begins Oct 5,2013 for 2 years- 128 new firefighters- Transferred Employees in Late December and did expenditure transfer back to Oct 5 201:

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,300,160	8,150,000	4,200,000	4,200,000	
100 b)	Fringe Benefits - Total	2,932,162		3,950,000	3,951,696	1,696
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	332,581		487,147	488,843	1,696
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	69,956		100,000	100,000	
	Class 190 - Pension Obligation Bonds	13,439		20,000	20,000	
	Class 191 - Pension Contributions	618,011		830,000	830,000	
	Class 192 - FICA	1,860,104				
	Class 193 - Health / Medical	14,026		2,453,597	2,453,597	
	Class 194 - Group Life	24,045		21,568	21,568	
	Class 195 - Group Legal			37,688	37,688	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,232,322	8,150,000	8,150,000	8,151,696	1,696

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,232,322	8,150,000	8,150,000	8,151,696	1,696
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,232,322	8,150,000	8,150,000	8,151,696	1,696

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec -14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	128	128	128	128	
111	Part Time					
	Total	128	128	128	128	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	PA TASK FORCE I -2013 GRANT	G13583 15F1	130170
	State	Award Period	Type of Grant	
	Other Govt.	9/01/13 - 2/28/18	COST REIMBURSEMENT	
	Local (Non-Govt.)			

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	487,485	3,450,000	341,816	341,816	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	432,754	1,320,000	698,750	698,750	
300	Materials and Supplies	227,739	1,110,000	111,589	111,589	
400	Equipment	90,401	375,000	75,000	75,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,238,379	6,255,000	1,227,155	1,227,155	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,238,379	6,255,000	1,227,155	1,227,155	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,238,379	6,255,000	1,227,155	1,227,155	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	NAT'L US & READINESS RESPONSE SYSTEM READINESS COOPERATIVE AGREEMENT	G13583 14F2	130320
	State	Award Period	Type of Grant	
	Other Govt.	09/01/14 - 02/28/16	COST REIMBURSEMENT	
	Local (Non-Govt.)			

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			606,221	606,221	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			500,748	500,748	
300	Materials and Supplies	311		104,329	104,329	
400	Equipment			70,333	70,333	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	311		1,281,631	1,281,631	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	311		1,281,631	1,281,631	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	311		1,281,631	1,281,631	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	VOLUNTEER FIRE CO & AMBULANCE SERVICE	G13637 13S1	130146
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/13 - 6/30/14	COST REIMBURSEMENT	
	Local (Non-Govt.)	***Matching Requirements***		

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	12,955				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,955				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	12,955				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,955				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	FY 2012 ASSISTANCE TO FIREFIGHTERS	G135854 14F1	130155
	State	Award Period	Type of Grant	
	Other Govt.		COST REIMBURSEMENT	
	Local (Non-Govt.)			

Matching Requirements

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,566,056				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	69,882				
400	Equipment	299,101				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,935,039				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,935,039				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,935,039				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,723,164	6,563,366	6,563,366	6,563,366	
b)	Fringe Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	124,904	85,000	85,000	85,000	
400	Equipment		40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		23,000	23,000	23,000	
900	Advances and Misc. Payments					
	Total	6,863,068	6,726,366	6,726,366	6,726,366	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	66	71	66	71	
111	Part Time					
	Total	66	71	66	71	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER - 02**							
2	FIRE BATTALION CHIEF	93,135 - 97,174	1	1	1	1	107,154	
3	FIRE CAPTAIN	80,289 - 83,771	5	5	5	5	457,304	
4	FIRE DEPUTY CHIEF	106,174 - 110,778		1		1	106,174	
5	FIRE LIEUTENANT	70,,429 - 73,483	6	4	4	4	310,637	
6	FIREFIGHTER	46,412 - 64,459	46	52	48	52	3,536,794	
7	FIRE SERVICE PARAMEDIC	46,412 - 70,905	8	8	8	8	617,960	
8	DIVISION TOTAL - UNIFORM		66	71	66	71	5,136,023	
9	DIVISION TOTAL		66	71	66	71	5,136,023	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		66	71	66	71	5,136,023	
2	OVERTIME - UNIFORM						648,471	
3	UNUSED HOLIDAY PAY - UNIFORM						350,000	
4	TERMINAL PAY						100,000	
5	PREMIUM PAY						327,000	
	Total Gross Requirements		66	71	66	71	6,561,494	
	Plus: Earned Increment							
	Plus: Longevity						1,872	
	Less: Vacancy Allowance							
	Total Budget Request						6,563,366	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	66	4,058,711	71	4,632,384	66	71	5,137,895	505,511	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		799,748		1,200,000			648,471	(551,529)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		252,518		350,000			350,000		
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		127,650		31,562			100,000	68,438	
10	IAFF Award Retro Payments		1,173,732							
11	Premium Pay		310,805		349,420			327,000	(22,420)	
12										
	Total	66	6,723,164	71	6,563,366	66	71	6,563,366		

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	15,000	15,000	15,000	15,000	
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	15,000	15,000	15,000	15,000	

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CITY OF PHILADELPHIA FISCAL 2016 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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	62,500	71,000	71,000	71,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery		500			
312	Fire Fighting & Safety	62,404				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		13,500	14,000	14,000	
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	124,904	85,000	85,000	85,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		40,000	40,000	40,000	
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		40,000	40,000	40,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund		23,000	23,000	23,000	
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total		23,000	23,000	23,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	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 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	INTERMEDIX	15,000	15,000	15,000	EMERGENCY MEDICAL SERVICES BILLING SYSTEM

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department FIRE	No. 13	Division FIREFIGHTING			No. 09
Program SERVICES TO PROPERTY - FIRE	No. 882	Fund AVIATION			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	ANNUAL UNIFORM MAINTENANCE CLOTHING ALLOWANCE		62,500	71,000	71,000	
312	FIRE FIGHTING & SAFETY		62,404			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**		
SERVICES TO PROPERTY - FIRE	882		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,080,738	1,790,000	2,007,325	2,094,929	87,604
b)	Fringe Benefits					
200	Purchase of Services	17,995	68,000	18,000	18,000	
300	Materials and Supplies	113,851	150,325	100,325	100,325	
400	Equipment	5,474	69,000	19,000	19,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,218,058	2,077,325	2,144,650	2,232,254	87,604

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	2,218,058	1,877,325	2,144,650	2,232,254	87,604
08	GRANTS REVENUE		200,000			
	Total	2,218,058	2,077,325	2,144,650	2,232,254	87,604

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	19	21	17	21	
08	GRANTS REVENUE					
	Total Full Time	19	21	17	21	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,080,738	1,740,000	2,007,325	2,094,929	87,604
b)	Fringe Benefits					
200	Purchase of Services	17,995	18,000	18,000	18,000	
300	Materials and Supplies	113,851	100,325	100,325	100,325	
400	Equipment	5,474	19,000	19,000	19,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,218,058	1,877,325	2,144,650	2,232,254	87,604

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec -14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	21	17	21	
111	Part Time					
	Total	19	21	17	21	

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER - 01**							
2	CLERK STENOGRAPHER 2	31,654 - 34,405		1				(1)
3	FIRE BATTALION CHIEF	93,135 - 97,174	1	1	1	1	106,051	
4	FIRE CAPTAIN	80,289 - 83,771	1	1		1	80,289	
5	FIRE DEPUTY CHIEF	106,174 - 110,778	1	1	1	1	118,379	
6	FIRE LIEUTENANT	70,429 - 73,483	6	7	6	7	542,952	
7	FIREFIGHTER	46,412 - 64,459	4	4	7	5	399,075	1
8	OFFSET DUPL MACHINE OPERATOR (REG 2)	28,999 - 37,617	1			1	37,617	1
9	SUBTOTAL - CIVILIAN		1	1		1	37,617	
10	SUBTOTAL - UNIFORM		13	14	15	15	1,246,746	1
11	TOTAL RESPONSIBILITY CENTER - 01		14	15	15	16	1,284,363	1
12	**RESPONSIBILITY CENTER 2 FIRE MUSEUM**							
13	FIREFIGHTER	46,412 - 64,459	1	1	1	1	70,746	
14	**RESPONSIBILITY CENTER 3 VCU/GRAPHIC ARTS**							
15	FIREFIGHTER	46,412 - 64,459	4	5	1	4	208,784	(1)
16	DIVISION TOTAL - CIVILIAN		1	1		1	37,617	
17	DIVISION TOTAL - UNIFORM		18	20	17	20	1,526,276	
	DIVISION TOTAL		19	21	17	21	1,563,893	

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		19	21	17	21	1,563,893	
2	OVERTIME - UNIFORM						326,815	
3	UNUSED HOLIDAY PAY - UNIFORM						72,000	
4	TERMINAL PAY						33,000	
5	PREMIUM PAY						94,000	
	Total Gross Requirements		19	21	17	21	2,089,708	
	Plus: Earned Increment						4,857	
	Plus: Longevity						364	
	Less: Vacancy Allowance							
	Total Budget Request						2,094,929	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec -14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	1,288,646	21	1,431,053	17	21	1,569,114	138,061	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		167,275		230,283			326,815	96,532	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		148,110		66,000			72,000	6,000	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		31,076		27,648			33,000	5,352	
10	IAFF Award Retro Payments		353,492		161,240				(161,240)	
11	Premium Pay		92,139		91,101			94,000	2,899	
12										
	Total	19	2,080,738	21	2,007,325	17	21	2,094,929	87,604	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	18				
211	Transportation	1,773	1,500	1,853	1,853	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	698				
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		3,000	7,443	7,443	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	9,361				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,122	11,500	8,704	8,704	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property		2,000			
266	Maint. & Support - Comp. Hardware & Software	2,016				
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	2,007				
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	17,995	18,000	18,000	18,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,063	10,000	13,083	13,083	
305	Building & Construction	113				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	46,464	20,000	21,200	21,200	
309	Cordage & Fibers					
310	Electrical & Communication		27,000	27,000	27,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	50,036	18,325	14,025	14,025	
313	Food	1,616				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	427	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools	1,289				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,849	11,000	11,000	11,000	
325	Printing	1,995	5,000	5,005	5,005	
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)			12	12	
	Total	113,852	100,325	100,325	100,325	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,882				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,592	15,000	11,409	11,409	
499	Other Equipment (not otherwise classified)			3,591	3,591	
	Total	5,474	19,000	19,000	19,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		3,000	7,443	7,443	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PPI PHOTO SERVICES/ JACKS CAMERSA		3,000	3,000	PHOTGRAPHIC SERVICES
250	MISCELLANEOUS		4,443	4,443	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	441	GRANTS REVENUE	08

Major Objectives

TO PROVIDE FIRE PREVENTION EDUCATION.

TO EXPAND AND ENHANCE ANTI-ARSON PROGRAMS AND EFFORTS TARGETING JUVENILES.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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		50,000			
300	Materials and Supplies		50,000			
400	Equipment		50,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000			

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
FIRE	13	FIRE PREVENTION	02
Program	**No.**	**Fund**	**No.**
HEALTH - EMERGENCY MEDICAL SERVICES	441	GRANT REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	FIRE PREVENTION AND SAFETY PROGRAM	NA	NA
	State	Award Period	Type of Grant	
	Other Govt.	NA	NA	
X	*Local (Non-Govt.)*			

Matching Requirements

Grant Objective

VARIOUS UNEXPECTED SMALL GRANTS AND DONATIONS FOR FIRE PREVENTION RELATED ACTIVITIES.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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			
300	Materials and Supplies		50,000			
400	Equipment		50,000			
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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000			
	Total		200,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,379,253	1,894,278	2,227,092	2,720,951	493,859
b)	Fringe Benefits					
200	Purchase of Services	14,921	15,000	15,000	650,382	635,382
300	Materials and Supplies	19,661	20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,413,835	1,929,278	2,262,092	3,391,333	1,129,241

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec -14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	20	19	28	8
111	Part Time					
	Total	19	20	19	28	8

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER - 01 FIRE MARSHAL'S OFFICE**							
2	CLERK 3	34,611 - 37,821	2	2	2	2	79,710	
3	CLERK TYPIST 2	29,327 - 31,708		1				(1)
4	FIRE BATTALION CHIEF	93,135 - 97,174	1	1	1	1	104,921	
5	FIRE DEPUTY CHIEF	106,174 - 110,778	1	1	1	1	119,610	
6	FIRE LIEUTENANT	70,429 - 73,483	10	11	9	10	795,222	(1)
7	SECRETARY	31,654 - 34,405	1		1	1	33,394	1
8	SUBTOTAL FMO - CIVILIAN		3	3	3	3	113,104	
9	SUBTOTAL FMO - UNIFORM		12	13	11	12	1,019,753	(1)
10	SUBTOTAL FIRE MARSHAL'S OFFICE		15	16	14	15	1,132,857	(1)
11	**FIRE CODE UNIT**							
12	FIRE BATTALION CHIEF	93,135 - 97,174	1					
13	FIRE CAPTAIN	80,289 - 83,771	1	1	1	1	89,094	
14	FIRE DEPUTY CHIEF	106,174 - 110,778		1	1	1	119,050	
15	FIRE LIEUTENANT	70,429 - 73,483	2	2	3	3	240,206	1
16	SUBTOTAL FIRE CODE UNIT		4	4	5	5	448,350	1
17	**L & I INSPECTIONS UNIT**							
18	FIRE CAPTAIN	80,289 - 83,771				2	160,578	2
19	FIRE LIEUTENANT	70,429 - 73,483				6	422,574	6
20	SUBTOTAL L & I INSPECTIONS UNIT					8	583,152	8
21	DIVISION TOTAL - CIVILIAN		3	3	3	3	113,104	
22	DIVISION TOTAL - UNIFORM		16	17	16	25	2,051,255	8
23	DIVISION TOTAL		19	20	19	28	2,164,359	8

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		19	20	19	28	2,164,359	8
2	FEES TO BOARD MEMBERS						1,000	
3	OVERTIME - CIVILIAN						9,990	
4	OVERTIME - UNIFORM						306,566	
5	UNUSED HOLIDAY PAY - UNIFORM						89,000	
6	TERMINAL PAY						45,000	
7	PREMIUM PAY						98,000	
	Total Gross Requirements		19	20	19	28	2,713,915	8
	Plus: Earned Increment						6,211	
	Plus: Longevity						825	
	Less: Vacancy Allowance							
	Total Budget Request						2,720,951	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec -14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	1,303,250	20	1,506,198	19	28	2,171,395	665,197	8
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members							1,000	1,000	
5	Regular Overtime		358,276		333,688			316,556	(17,132)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		174,497		82,000			89,000	7,000	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		52,343		40,000			45,000	5,000	
10	IAFF Award Retro Payments		400,099		169,460				(169,460)	
11	Premium Pay		90,788		95,746			98,000	2,254	
12										
	Total	19	2,379,253	20	2,227,092	19	28	2,720,951	493,859	8

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,552	3,000	4,338	4,338	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		2,000			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	10,552	4,000	4,000	639,382	635,382
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,818	6,000	4,532	4,532	
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)			2,130	2,130	
	Total	14,921	15,000	15,000	650,382	635,382

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,063	10,000	13,083	13,083	
305	Building & Construction	113				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	46,464	20,000	21,200	21,200	
309	Cordage & Fibers					
310	Electrical & Communication		27,000	27,000	27,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	50,036	18,325	14,025	14,025	
313	Food	1,616				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	427	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools	1,289				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,849	11,000	11,000	11,000	
325	Printing	1,995	5,000	5,005	5,005	
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)			12	12	
	Total	113,852	100,325	100,325	100,325	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,882				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,592	15,000	11,409	11,409	
499	Other Equipment (not otherwise classified)			3,591	3,591	
	Total	5,474	19,000	19,000	19,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	FIRE MARSHAL'S OFFICE	03
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		2,000			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

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

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
256	SEMINAR & TRAINING SESSIONS - L & I INSPECTOR CERTIFICATION		10,552	4,000	639,382	635,382

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,858,840	4,681,884	4,669,569	5,168,191	498,622
b)	Fringe Benefits					
200	Purchase of Services	59,620	87,700	87,700	87,700	
300	Materials and Supplies	55,291	92,000	92,000	92,000	
400	Equipment	22,495	49,000	49,000	49,000	
500	Contributions, Indemnities and Taxes	418,495				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,414,741	4,910,584	4,898,269	5,396,891	498,622

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec -14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	61	69	58	69	
111	Part Time					
Total		61	69	58	69	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER - 01 GENERAL SUPPORT**							
2	FIRE BATTALION CHIEF	93,135 - 97,174	2	2	1	3	292,321	1
3	FIRE CAPTAIN	80,289 - 83,771	3	4	3	3	263,222	(1)
4	FIRE LIEUTENANT	70,429 - 73,483	5	5	3	6	451,950	1
5	FIREFIGHTER/FSP	46,412 - 64,459	5	5	4	4	296,630	(1)
6	FSP EXPOSURE CONTROL OFFICER	80,289 - 83,771		1				(1)
7	**RESPONSIBILITY CENTER - 01 GENERAL SUPPORT**							
8	ACCOUNT CLERK	32,597 - 35,473	1	2	1	1	36,359	(1)
9	ACCOUNTING SUPERVISOR	49,132 - 63,162	1	1	1	1	65,766	
10	ADMINISTRATIVE ASSISTANT - NON CONFID.	35,770 - 45,984	1		1	1	47,958	1
11	ADMINISTRATIVE OFFICER	46,716 - 60,063	1		1	1	62,989	1
12	ADMINISTRATIVE SPECIALIST 2	45,576 - 58,599		2	1	2	106,864	
13	BUILDING MAINTENANCE MECHANIC	37,453 - 41,045	1	1				(1)
14	CLERK 3	34,661 - 37,821	6	7	6	9	336,628	2
15	CLERK MESSENGER (REG 32)	26,030 - 27,730	1	1	1	1	29,048	
16	CLERK TYPIST 2	29,327 - 31,708	2	3	2	2	66,850	(1)
17	COMMISSIONER	140,000 - 160,000	1	1	1	1	159,097	
18	COMPUTER USER SUPPORT SPECIALIST	37,453 - 41,045	1	1	1	1	43,096	
19	DEPARTMENTAL HUMAN RESOURCE MANAGER 3	67,817 - 87,198	1	1	1	1	90,402	
20	DEPARTMENTAL HUMAN RESOURCE ASSOCIATE 3	52,040 - 66,893	1	1	1	1	70,190	
21	DEPARTMENTAL INVENTORY CTRL MGR	49,132 - 63,162	1	1	1	1	66,166	
22	DEPARTMENTAL PAYROLL & INV SUPERVISOR	41,010 - 52,729		1				(1)
23	DEPARTMENTAL PAYROLL CLERK	32,597 - 35,473	2	3	1	2	68,956	(1)
24	DEPARTMENTAL PAYROLL SUPERVISOR 2	28,185 - 39,657	1	1	1	1	43,296	
25	DEPARTMENTAL PERFORMANCE MANAGER	57,828 - 74,350		1				(1)
26	DEPARTMENTAL PROCUREMENT SPECIALIST	39,453 - 50,728		1	1	1	53,621	
27	DEPUTY COMMISSIONER	105,000 - 126,268	5	5	7	7	866,909	2
28	EQUIPMENT OPERATOR 2	35,591 - 38,876	2	2	2	2	81,745	
29	EXECUTIVE SECRETARY	31,381 - 40,345	4	3	4	4	170,312	1
30	FISCAL OFFICER	67,817 - 87,198	1	1	2	1	87,198	
31	GIS SPECIALIST 3	57,828 - 74,350	1	1	1	1	77,033	
32	HUMAN RESOURCES PROFESSIONAL EEO	33,246 - 60,063		1				(1)
33	INVENTORY CONTROL TECHNICIAN	38,268 - 42,015	1	1	1	1	44,490	
34	JUNIOR BUSINESS ANALYST	42,000 - 46,000	1	1	1	1	44,557	
35	MACHINE AND EQUIPMENT MECHANIC	38,268 - 42,015	1	1	2	2	82,933	1
36	MANAGEMENT ANALYST	59,273 - 76,209	1	1		1	59,273	
37	MANAGEMENT TRAINEE	33,246 - 42,743				1	33,246	1
38	OFFSET DUPLICATING MACHINE OP (REQ 32)	28,999 - 37,617	1	1				(1)
39	PROGRAMMER ANALYST SUPERVISOR	67,817 - 87,198	1					
40	SECRETARY	31,654 - 34,405	1	1	1	1	35,265	
41	STORES MANAGER	40,275 - 44,308	1	1	1	1	46,640	
42	STORES SUPERVISOR	36,523 - 39,954	1	1	1	1	41,977	
43	STORES WORKER	32,597 - 35,473	2	2	2	2	73,968	
45	DIVISION TOTAL - CIVILIAN		46	52	47	53	3,092,832	1
46	DIVISION TOTAL - UNIFORM		15	17	11	16	1,304,123	(1)
47	DIVISIONAL TOTAL		61	69	58	69	4,396,955	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		61	69	58	69	4,396,955	
2	OVERTIME - CIVILIAN						148,000	
3	OVERTIME - UNIFORM						350,000	
4	UNUSED HOLIDAY PAY - UNIFORM						96,000	
5	TERMINAL PAY						83,000	
6	PREMIUM PAY						90,000	
	Total Gross Requirements		61	69	58	69	5,163,955	
	Plus: Earned Increment						2,742	
	Plus: Longevity						1,494	
	Less: Vacancy Allowance							
	Total Budget Request						5,168,191	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec -14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	61	3,595,073	69	3,965,429	58	69	4,401,191	435,762	
2	Part Time									
3	Temporary and Seasonal		45,309							
4	Fees to Board Members									
5	Regular Overtime		459,683		400,917			498,000	97,083	
6	Holiday Overtime		4,781		4,675				(4,675)	
7	Unused Uniform Hol. Pay		80,631		55,000			96,000	41,000	
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		204,304		55,157			83,000	27,843	
10	IAFF Award Retro Payments		374,468		100,236				(100,236)	
11	Premium Pay		94,591		88,155			90,000	1,845	
12										
	Total	61	4,858,840	69	4,669,569	58	69	5,168,191	498,622	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	1,180				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	5,354	5,000	7,701	7,701	
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	5,001		21,200	21,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		5,000			
256	Seminar & Training Sessions	23,572	27,000	27,000	27,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees		18,000			
260	Repair & Maintenance Charges	24,513	28,500	22,927	22,927	
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)			4,672	4,672	
	Total	59,620	87,700	87,700	87,700	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,166	4,000	5,000	5,000	
305	Building & Construction		1,000			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	23,188	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	839	25,000	17,856	17,856	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	985	15,200	1,100	1,100	
313	Food	70				
314	Fuel - Heating & Cooling	9,185				
316	General Hardware & Minor Tools	18	2,000			
317	Hospital & Laboratory		9,000	9,000	9,000	
318	Janitorial, Laundry & Household	7,619	2,000	10,000	10,000	
320	Office Materials & Supplies	11,644	7,000	20,000	20,000	
322	Small Power Tools & Hand Tools		2,800			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	578	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)			5,044	5,044	
	Total	55,292	92,000	92,000	92,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		6,000	6,000	6,000	
417	Hospital & Laboratory					
420	Office Equipment		9,000	9,000	9,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		4,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals			5,043	5,043	
428	Vehicles					
430	Furniture & Furnishings	22,495	28,000	22,336	22,336	
499	Other Equipment (not otherwise classified)			6,621	6,621	
	Total	22,495	49,000	49,000	49,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE	13	GENERAL SUPPORT	04
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	5,001		21,200	21,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MISCELLANEOUS	5,001	21,200	21,200	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	No.		
SERVICES TO PROPERTY - FIRE	882		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	39,506,291	31,393,034	35,245,642	37,172,423	1,926,781
b)	Fringe Benefits	96,000	96,000	105,940	105,940	
200	Purchase of Services	4,108,134	4,292,290	4,260,326	4,260,326	
300	Materials and Supplies	1,955,257	2,118,302	1,847,919	1,969,638	121,719
400	Equipment	307,275	102,000	182,000	182,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	45,972,957	38,001,626	41,641,827	43,690,327	2,048,500

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	45,417,400	37,142,333	41,053,618	43,102,118	2,048,500
08	GRANTS REVENUE	555,557	859,293	588,209	588,209	
	Total	45,972,957	38,001,626	41,641,827	43,690,327	2,048,500

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	352	399	403	466	67
08	GRANTS REVENUE	3	5	3	5	
	Total Full Time	355	404	406	471	67

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	39,280,716	31,048,034	34,959,319	36,886,100	1,926,781
b)	Fringe Benefits					
200	Purchase of Services	4,051,294	4,071,810	4,071,810	4,071,810	
300	Materials and Supplies	1,845,240	1,920,489	1,840,489	1,962,208	121,719
400	Equipment	240,150	102,000	182,000	182,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	45,417,400	37,142,333	41,053,618	43,102,118	2,048,500

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec -14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	352	399	403	466	67
111	Part Time					
	Total	352	399	403	466	67

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	**RESPONSIBILITY CENTER - 01 MEDICAL SERVICES**							
2	ASSISTANT TO DEPUTY COMMISSIONER - EMS	80,289 - 83,771		1		1	80,289	
3	CLERK TYPIST 2	29,327 - 31,708	1	1	1	1	33,125	
4	DEPUTY COMMISSIONER - EMS	128,268		1				(1)
5	EMERG MED SERV TRAINING COORDINATOR	52,507 - 67,501	1	1	1	1	71,625	
6	EMERGENCY MEDICAL TECHNICIANS - EMT	38,678 - 53,717	123		54	200	7,796,197	200
7	FIREFIGHTERS	46,412 - 64,459		132	123			(132)
8	FIRE LIEUTENANT	70,429 - 73483			2			
9	FIRE PARAMEDIC CAPTAIN	80,289 - 83,771	8	6	8	13	1,122,959	7
10	FIRE PARAMEDIC LIEUTENANT	70,429 - 73,483	23	12	22	28	2,165,834	16
11	FIRE PARAMEDIC SERVICES CHIEF	93,135 - 97,174	5	6	5	6	617,603	
12	FIRE PARAMEDIC DEPUTY CHIEF	106,174 - 110,778		1		2	212,348	1
13	FIRE SERVICES PARAMEDIC	46,412 - 70,905	191	238	187	214	15,080,397	(24)
14	DIVISION TOTAL - CIVILIAN		2	3	2	2	104,750	(1)
15	DIVISION TOTAL - UNIFORM		350	396	401	464	27,075,627	68
16	DIVISION TOTAL		352	399	403	466	27,180,377	67

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec -14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	**SUBTOTAL FROM SCHEDULE I**		352	399	403	466	27,180,377	67
2	OVERTIME - CIVILIAN						9,000	
3	OVERTIME - UNIFORM						6,137,080	
4	UNUSED HOLIDAY PAY - UNIFORM						928,000	
5	PARAMEDIC NIGHT SHIFT DIFFERENTIAL						219,000	
6	TERMINAL PAY						65,000	
7	PREMIUM PAY						963,500	
	Total Gross Requirements		352	399	403	466	35,501,957	67
	Plus: Earned Increment						1,073,797	
	Plus: Longevity						310,346	
	Less: Vacancy Allowance							
	Total Budget Request						36,886,100	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec -14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	352	23,176,470	399	23,242,665	403	466	28,352,172	5,109,507	67
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		7,678,020		5,731,655			6,358,428	626,773	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		1,237,647		847,518			928,000	80,482	
8	Shift/Stress Differential				219,000			219,000		
9	Lump Sum Sep. Pmts.		13,003		75,463			65,000	(10,463)	
10	IAFF Award Retro Payments		5,478,305		3,217,513				(3,217,513)	
11	Premium Pay		1,697,271		1,625,505			963,500	(662,005)	
12										
	Total	352	39,280,716	399	34,959,319	403	466	36,886,100	1,926,781	67

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	89	400	2,418	2,418	
211	Transportation	4,908	6,000	3,885	3,885	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	11,960				
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	3,461,579	3,616,810	3,616,810	3,616,810	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	755	4,245			
256	Seminar & Training Sessions	87,950	130,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	451,185	313,355	443,279	443,279	
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	32,868	1,000	5,418	5,418	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,051,294	4,071,810	4,071,810	4,071,810	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	83,152	18,000	16,404	16,404	
305	Building & Construction		5,500			
306	Library Materials					
307	Chemicals & Gases	125,483	40,000	100,000	100,000	
308	Dry Goods, Notions & Wearing Apparel	425,221	490,000	482,000	603,719	121,719
309	Cordage & Fibers					
310	Electrical & Communication	11,604	10,000	9,249	9,249	
311	General Equipment & Machinery	570				
312	Fire Fighting & Safety	21,350	10,000	9,844	9,844	
313	Food	1,185	500			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,517	10,000			
317	Hospital & Laboratory	1,168,908	1,298,489	1,198,000	1,198,000	
318	Janitorial, Laundry & Household	168	6,000			
320	Office Materials & Supplies	3,270	20,000	18,927	18,927	
322	Small Power Tools & Hand Tools		5,000			
323	Plumbing, AC & Space Heating	33				
324	Precision, Photographic & Artists	397	2,000	1,919	1,919	
325	Printing		5,000	3,861	3,861	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	171				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	212				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			285	285	
	Total	1,845,241	1,920,489	1,840,489	1,962,208	121,719
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	282				
412	Fire Fighting & Emergency		10,000	156,243	156,243	
417	Hospital & Laboratory		48,000			
420	Office Equipment		9,000	8,926	8,926	
423	Plumbing, AC & Space Heating		4,000			
424	Precision, Photographic & Artists		4,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	231,448				
430	Furniture & Furnishings	7,408	12,000	14,857	14,857	
499	Other Equipment (not otherwise classified)	1,012	15,000	1,974	1,974	
	Total	240,150	102,000	182,000	182,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
FIRE		EMERGENCY MEDICAL SERVICES	05
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,461,579	3,616,810	3,616,810	3,616,810	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TRUTESS OF THE UNIVERSITY OF PA	129,376	129,500	129,500	EMERGENCY MEDICAL COMMAND
250	911 SAFETY	301,224	387,310	387,310	REPAIR AND CLEANING BUNKER GEAR
250	INTERMEDIX INC.	3,015,000	3,100,000	3,100,000	EMERGENCY MEDICAL SERVICES BILLING
250	MISCELLANEOUS	15,979			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
FIRE	13	EMERGENCY MEDICAL SERVICES	05
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - FIRE	882	GENERAL	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	EUIP, REPAIR AND MAINT SERVICES		451,185	443,279	443,279	
307	CHEMICALS & GASES		125,483	100,000	100,000	
308	ANNUAL UNIFORM ALLOWANCES, BUNKER GEAR, HELMETS, GLOVES, ETC.		425,221	482,000	603,719	121,719
317	ALL EMERGENCY MEDICAL SUPPLIES AND DRUGS, EXAMPLES, ELECTRODES, NEBULIZERS, OXYGEN, TUBING, BLOOD PRESSURE CUFFS, LATEX GLOVES ETC.		1,168,908	1,198,000	1,198,000	
412	FIREFIGHTING & EMERGENCY EQUIPMENT			156,243	156,243	
428	VEHICLES		231,448			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SYSTEM

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	225,575	345,000	286,323	286,323	
b)	Fringe Benefits	96,000	96,000	105,940	105,940	
200	Purchase of Services	56,840	220,480	188,516	188,516	
300	Materials and Supplies	110,017	197,813	7,430	7,430	
400	Equipment	67,125				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	555,557	859,293	588,209	588,209	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	5	3	5	
111	Part Time					
	Total	3	5	3	5	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	EMS ANNUAL AWARD PROGRAM	G13857 15S1	130209
X	*State*	Award Period	Type of Grant	
	Other Govt.	07/01/14 - 06/30/15	COST REIMBURSEMENT - PA DEPT OF HEALTH	
	Local (Non-Govt.)			

Matching Requirements

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

Grant Objective

TO MAINTAIN AND IMPROVE THE REGIONAL EMERGENCY MEDICAL SERVICES SYSTEM.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	225,575	345,000	286,323	286,323	
100 b)	Fringe Benefits - Total	96,000	96,000	105,940	105,940	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,470	5,498	6,438	6,438	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,218	3,100	3,100	3,100	
	Class 190 - Pension Obligation Bonds	8,344	8,949	11,949	11,949	
	Class 191 - Pension Contributions	49,660	34,035	37,035	37,035	
	Class 192 - FICA	3,688	10,000	13,000	13,000	
	Class 193 - Health / Medical	26,950	33,268	33,268	33,268	
	Class 194 - Group Life	220	550	550	550	
	Class 195 - Group Legal	450	600	600	600	
200	Purchase of Services	56,840	220,480	188,516	188,516	
300	Materials and Supplies	110,017	197,813	7,430	7,430	
400	Equipment	67,125				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	555,557	859,293	588,209	588,209	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	40,000	40,000			
200	State	515,557	819,293	588,209	588,209	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	555,557	859,293	588,209	588,209	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	5	5	3	5	
111	Part Time					
	Total	5	5	3	5	

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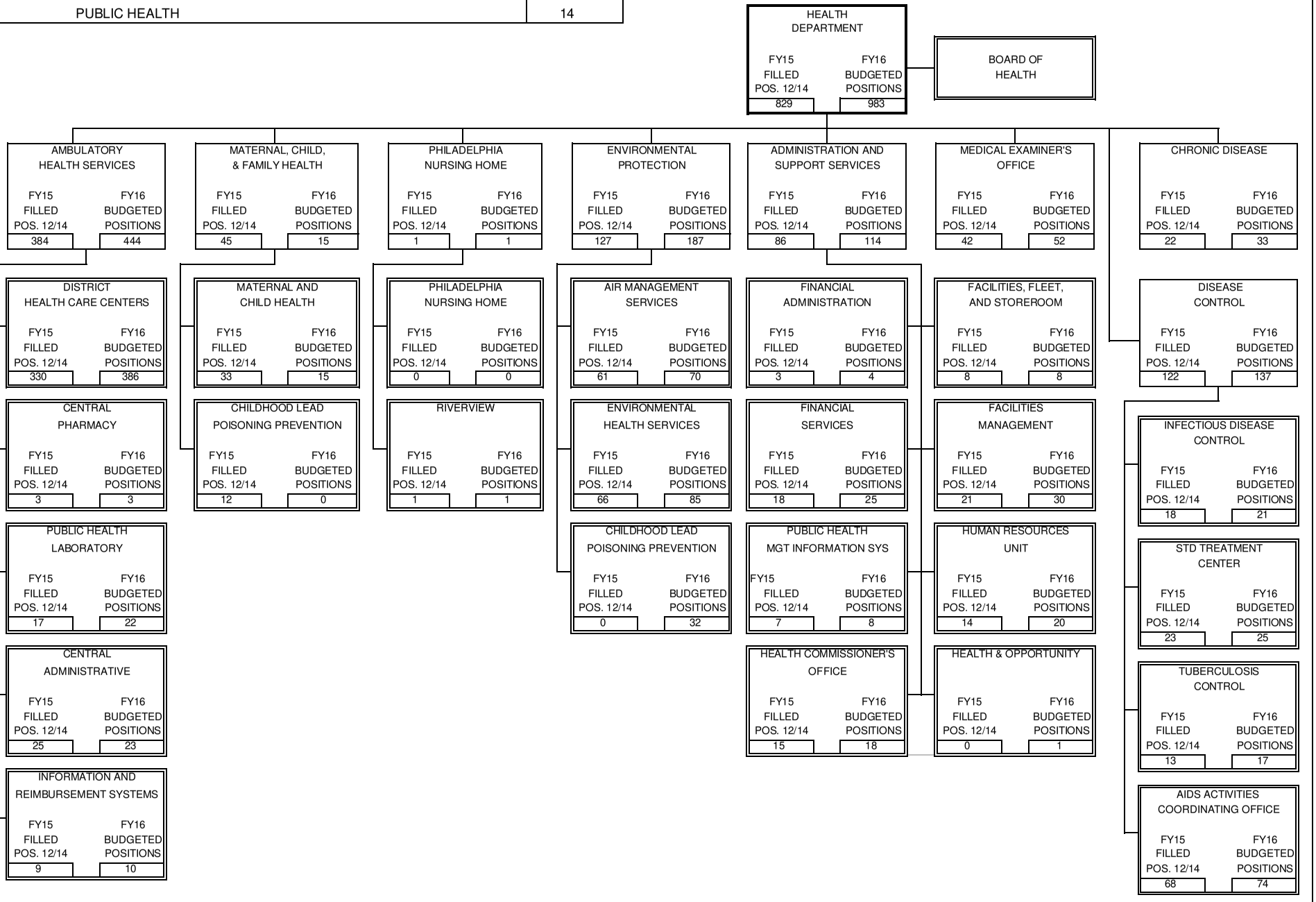
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
PUBLIC HEALTH	14



CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: PUBLIC HEALTH — No. 14

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	43,438,285	48,493,089	50,107,392	50,298,254	190,862
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	60,503,345	60,963,510	60,113,510	59,953,424	(160,086)
		300	Materials and Supplies	4,533,712	5,305,674	5,285,239	5,305,674	20,435
		400	Equipment	879,555	185,094	205,529	185,094	(20,435)
		500	Contributions, etc.	137,658				
		800	Payments to Other Funds	500,000	500,000	500,000	500,000	
			Total	109,992,555	115,447,367	116,211,670	116,242,446	30,776
08		100	Employee Compensation					
		a)	Personal Services	9,797,452	11,466,476	10,598,155	11,141,642	543,487
		b)	Fringe Benefits	2,823,019	4,311,709	4,105,304	4,217,090	111,786
	GRANTS REVENUE	200	Purchase of Services	54,408,455	61,182,597	58,966,822	56,755,608	(2,211,214)
		300	Materials and Supplies	902,080	1,225,620	1,115,038	1,059,693	(55,345)
		400	Equipment	1,327,148	595,840	543,691	641,586	97,895
		500	Contributions, etc.					
		800	Payments to Other Funds	128,948	732,415	720,355	865,555	145,200
			Total	69,387,102	79,514,657	76,049,365	74,681,174	(1,368,191)
14		100	Employee Compensation					
		a)	Personal Services	3,219,812	4,828,785	3,362,517	5,058,008	1,695,491
	ACUTE CARE HOSPITAL ASSESSMENT	b)	Fringe Benefits					
		200	Purchase of Services	152,404,375	155,351,615	155,351,615	155,638,915	287,300
		300	Materials and Supplies	3,632	6,280	5,500	21,000	15,500
		400	Equipment	1,116	5,000	6,280	60,000	53,720
		500	Contributions, etc.					
		800	Payments to Other Funds	1,500,000	2,000,000	1,500,000	2,000,000	500,000
			Total	157,128,935	162,191,680	160,225,912	162,777,923	2,552,011
		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	56,455,549	64,788,350	64,068,064	66,497,904	2,429,840
		b)	Fringe Benefits	2,823,019	4,311,709	4,105,304	4,217,090	111,786
	Departmental Total All Funds	200	Purchase of Services	267,316,175	277,497,722	274,431,947	272,347,947	(2,084,000)
		300	Materials and Supplies	5,439,424	6,537,574	6,405,777	6,386,367	(19,410)
		400	Equipment	2,207,819	785,934	755,500	886,680	131,180
		500	Contributions, etc.	137,658				
		800	Payments to Other Funds	2,128,948	3,232,415	2,720,355	3,365,555	645,200
			Total	336,508,592	357,153,704	352,486,947	353,701,543	1,214,596

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PUBLIC HEALTH	14

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND - 01						
AMBULATORY HEALTH SERVICES						
Anticipated Salary Increases	436,388					436,388
Full Funding of Positions	2,863,019					2,863,019
Adjustment of part-time budget; shift to HTAF	(1,040,000)					(1,040,000)
Earned Increment	60,883					60,883
Longevity	10,902					10,902
Vacancy Allowance	(2,097,977)					(2,097,977)
Non Recurring Signing Bonus	(583,700)					(583,700)
Internal Realignment		(300,000)	13,000			(350,485)
Ambulatory Health Services - Total	**(350,485)**	**(300,000)**	**13,000**			**(637,485)**
MATERNAL, CHILD & FAMILY HEALTH						
Anticipated Salary Increases	6,301					6,301
Full Funding	8,995					
Earned Increment	5,781					5,781
Longevity	166					166
Vacancy Allowance	(27,343)					(27,343)
Reductions to Lump Sum Payments	(99,008)					(99,008)
Non Recurring Signing Bonus	(56,595)					(56,595)
Trnsfr Lead Prog to Div. 23 to align w/ mgt oversight	(746,800)	(142,497)	(39,252)			(928,549)
Non-recurring funding for Lead Program		(150,000)				(170,698)
Maternal Child and Family Health - Total	**(908,503)**	**(292,497)**	**(39,252)**			**(1,240,252)**
PHILADELPHIA NURSING HOME						
Anticipated Salary Increases	7,397					7,397
Full Funding of Positions	20,500					7,397
Internal Realignment		476,000				476,000
Philadelphia Nursing Home - Total	**27,897**	**476,000**				**503,897**
ENVIRONMENTAL PROTECTIVE SERVICES						
Anticipated salary increases	177,760					177,760
Full Funding of Positions/Additional Positions	883,165					883,165
Earned Increment	29,109					29,109
Longevity	3,370					3,370
Vacancy Allowance	(343,877)					(343,877)
Non Recurring Signing Bonus	(89,600)					(89,600)
Trnsfr Lead Prog fr Div 21 to align w/ mgt oversight	746,800	142,497	39,252			928,549
Environmental Protective Services- Total	**1,406,727**	**142,497**	**39,252**			**1,588,476**

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PUBLIC HEALTH	14

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GENERAL FUND - 01						
ADMINISTRATION AND SUPPORT SERVICES						
Anticipated Salary Increases	70,146					70,146
Full Funding of Positions/Additional Positions	160,664					160,664
Earned Increment	15,356					15,356
Longevity	1,714					1,714
Vacancy Allowance	(483,590)					(483,590)
Non Recurring Signing Bonus	(110,700)					(110,700)
Non-Recurring funding fr. Energy Efficiency Program		(10,086)				(10,086)
Internal Realignment		(125,000)	(13,000)			(138,000)
Administration & Support Services - Total	**(346,410)**	**(135,086)**	**(13,000)**			**(494,496)**
MEDICAL EXAMINER'S OFFICE						
Anticipated Salary Increases	85,403					85,403
Full Funding of Positions	368,540					368,540
Earned Increment	8,162					8,162
Longevity	919					919
Vacancy Allowance	(314,028)					(314,028)
Non Recurring Signing Bonus	(84,000)					(84,000)
Internal Realignment		(226,000)				(226,000)
Medical Examiner's Office -Total	**64,996**	**(226,000)**				**(161,004)**
DISEASE CONTROL						
Anticipated Salary Increases	85,463					85,463
Full Funding of Positions	161,287					161,287
Earned Increment	19,137					19,137
Longevity	658					658
Vacancy Allowance	(2,632)					(2,632)
Non Recurring Signing Bonus	(44,800)					(44,800)
Infectious Disease Control - Total	**219,113**					**219,113**
CHRONIC DISEASE						
Anticipated Salary Increases	26,551					26,551
Full Funding of Positions/Additional Positions	245,169					245,169
Vacancy Allowance	(194,193)					(194,193)
Internal Realignment		175,000				175,000
Chronic Disease-Total	**77,527**	**175,000**				**252,527**
GENERAL FUND TOTAL	**190,862**	**(160,086)**				**30,776**

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PUBLIC HEALTH	14

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
GRANTS REVENUE FUND - 08						
AMBULATORY HEALTH SERVICES						
Outpatient HIV Early Intervention Services	12,495					12,495
PHILL IT	(23,447)	(41,978)	(134)		(1,109)	(66,668)
WIC & Youth and Affected Family Members AIDS	3,795	(132,492)				(128,697)
Phila. Bridge to Care Initiative (Merck)		(358,151)	(5,329)			(363,480)
SHIPP Study	1,688	(1,688)				
Breast Health Outreach & Counseling	10,674	(10,675)				(1)
Colorectal Cancer Screening Program	16,154	63,017				79,171
Ambulatory Health Services - Total	**21,359**	**(481,967)**	**(5,463)**		**(1,109)**	**(467,180)**
MATERNAL, CHILD AND FAMILY HEALTH						
Healthy Start Initiative (West)	28,759	(3,222)	5,094			30,631
Community Services Block Grant	(444,000)					
HUD Lead Hazard Reduction DEMO	(5,604)	(914,951)	(204)		(26,000)	
Healthy Start - Eliminate Disparities (North)	(13,270)	(132,156)				(145,426)
Human Services Development Fund	(131,150)					
HUD Home Inspection Services	(553,676)	(142,559)	(45,000)			(741,235)
Childhood Lead Poisoning Prevention -Block Grant		(74,052)				(74,052)
Maternal, Child and Family Health - Total	**(1,118,941)**	**(1,266,940)**	**(40,110)**		**(26,000)**	**(2,451,991)**
ENVIRONMENTAL PROTECTION SERVICES						
Environmental Information Exchange Network						
Ambient Air monitoring			(566)		566	
Community Services Block Grant	444,000					444,000
Human Services Development Fund	131,150					131,150
HUD Home Inspection Services	553,676	142,559	45,000			741,235
Childhood Lead Poisoning Prevention Program		100,000				100,000
Near Road Monitoring Station						
Biowatch	59,614	(10,000)	24,703			74,317
Air Management Fines & Penalties		161,425	39,795			201,220
Environmental Protection - Total	**1,188,440**	**393,984**	**108,932**		**566**	**1,691,922**
ADMINISTRATION & SUPPORT SERVICES						
Human Services Development Fund	2,420	171,294				173,714
Strengthen Public Health Infrastructure for Improved	(62,152)	(285,269)	(1,594)		(8,336)	(357,351)
Administrative & Support Services - Total	**(59,732)**	**(113,975)**	**(1,594)**		**(8,336)**	**(183,637)**
CHRONIC DISEASE						
Community Transformation	353,915	(349,489)	(4,426)			
Comprehensive Tobacco Control Program	(9)					(9)
Salt Reduction in Communities Program	(31,549)	(27,633)	(131)			(59,313)
Robert Wood Johnson Foundation		(30,770)	(250)			(31,020)
Chronic Diseases - Total	**322,357**	**(407,892)**	**(4,807)**			**(90,342)**

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PUBLIC HEALTH	14

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
DISEASE CONTROL						
HIV/AIDS Surveillance	79,367	(60,092)	3,406		45,584	68,265
HIV/AIDS Morbidity & Risk Behavior Medical Monitoring	4,759	4,392			9,618	18,769
Philadelphia Integrative Health Initiative	(51,502)	565,407			(21,882)	492,023
National HIV Behavioral Surveillance	5,971	78,014			1,106	85,091
AIDS Program Services/ Act 656	17,948	1,150,833			1,223	1,170,004
Ryan White Part B	(36,116)	(1,123,683)			130	(1,159,669)
Federal Childhood Immunization	(103,375)	230,720	34,647		43,585	205,577
Refugee Health Care Manager						
PPHF Immunization Capacity Building		(600,000)	(72,536)			(672,536)
Comprehensive STD Prevention Systems	115,700	179,817	46,483		52,411	394,411
STD Surveillance Network		(131,929)	1,630		1,113	(129,186)
Federal Tuberculosis Control Program	17,816	(37,155)	(1,002)		8,877	(11,464)
State Tuberculosis Control Program		(1,600)				(1,600)
PPHF INCREASING (HPV) Vaccination Coverage	(52,420)	(323,538)	(440)			(376,398)
Enhanced Epidemiology Lab Capacity-Infectious Dis	(117,780)	(347,920)	(33,855)		(9,489)	(509,044)
Building Epidemiology Lab Capacity	33,562	417,299	(32,367)		11,140	429,634
Epidemiology Lab Capacity (Varicella Surv.)		(63,350)				(63,350)
Philadelphia Viral Hepatitis Prevention Surveillance	137,245	(70,527)	(17,752)		16,908	65,874
Human Services Development Fund	125,000					125,000
Program Collaboration & Service Integration		(312,375)	(2,142)			(314,517)
ELC:PPHF	74,448	77,650	33,286		11,486	196,870
ELC: non PPHF	51,167	33,613	26,234		8,269	119,283
Infectious Disease Control - Total	**301,790**	**(334,424)**	**(14,408)**		**180,079**	**133,037**
GRANTS REVENUE FUND - TOTAL	**655,273**	**(2,211,214)**	**42,550**		**145,200**	**(1,368,191)**
ACUTE CARE HOSPITAL ASSESSMENT FUND - 14						
AMBULATORY HEALTH SERVICES						
Add'l staffing needs/anticipated salary increases	1,695,491					1,695,491
Additional contract needs for health centers		287,300				287,300
Additional equipment and supplies need			69,220			69,220
Payments to capital fund/fund capital projects					500,000	500,000
ACUTE CARE HOSP. ASSESSMENT FUND - TOTAL	**1,695,491**	**287,300**	**69,220**		**500,000**	**2,552,011**
ALL FUNDS - TOTAL	**2,541,626**	**(2,084,000)**	**111,770**		**645,200**	**1,214,596**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: PUBLIC HEALTH — No. 14

Line No.	Category	Fiscal 2014 Actual Positions 6/30/2014	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run 12/1/2014	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	854	43,818,293	985	46,827,004	834	983	51,759,894	(2)	4,932,890
2	Part Time	57	8,423,923	81	12,019,175	67	91	12,189,393	10	170,218
3	Temporary and Seasonal		235,752		379,870			239,500		(140,370)
4	Fees to Board Members									
5	Regular Overtime		2,984,155		2,472,885			1,867,338		(605,547)
6	Holiday Overtime		43,096		35,759			19,300		(16,459)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		35,282		43,310			30,963		(12,347)
9	Lump Sum Sep. Pmts.		484,625		1,322,879			384,779		(938,100)
10	Sick Pay		19,423		6,782			6,737		
11	Signing Bonus		411,000		960,400					(960,400)
	Total	911	56,455,549	1,066	64,068,064	901	1,074	66,497,904	8	2,429,840
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.									
	Total									
C. Summary by Object Classification - General Fund										
1	Full Time	657	34,006,706	762	36,117,066	651	781	39,990,694	19	3,873,628
2	Part Time	39	5,718,134	46	9,100,000	49	53	8,103,852	7	(996,148)
3	Temporary and Seasonal		143,775		292,870			152,000		(140,870)
4	Fees to Board Members									
5	Regular Overtime		2,723,686		2,267,589			1,668,900		(598,689)
6	Holiday Overtime		37,048		35,759			19,300		(16,459)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		32,549		42,418			28,308		
9	Lump Sum Sep. Pmts.		356,389		1,291,290			335,200		(956,090)
10	Sick Pay		8,998							
11	Signing Bonus		411,000		960,400					(960,400)
	Total	696	43,438,285	808	50,107,392	700	834	50,298,254	26	204,972
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.									
	Total									

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	29,023,641	33,780,456	33,513,991	34,873,031	1,359,040
b)	Fringe Benefits	372,917	472,342	495,764	503,089	7,325
200	Purchase of Services	172,876,101	173,992,194	174,438,462	173,943,795	(494,667)
300	Materials and Supplies	3,683,541	4,432,414	4,371,864	4,395,914	24,050
400	Equipment	1,334,799	148,307	91,800	144,507	52,707
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,544,397	2,050,036	1,551,367	2,050,258	498,891
900	Advances and Misc. Payments					
	Total	208,835,396	214,875,749	214,463,248	215,910,594	1,447,346

Summary by Fund

Fund No.	Fund	Fiscal 2015 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	46,670,074	47,527,664	48,941,933	48,304,448	(637,485)
08	GRANTS REVENUE	5,036,387	5,156,405	5,295,403	4,828,223	(467,180)
14	ACUTE CARE HOSPITAL ASSESS.	157,128,935	162,191,680	160,225,912	162,777,923	2,552,011
	Total	208,835,396	214,875,749	214,463,248	215,910,594	1,447,346

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	360	404	356	403	(1)
08	GRANTS REVENUE	19	20	20	24	4
14	ACUTE CARE HOSPITAL ASSESS.	11	19	13	17	(2)
	Total Full Time	390	443	389	444	1

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2016 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	37	44	46	51	7
08	GRANTS REVENUE				2	2
14	ACUTE CARE HOSPITAL ASSESS.	18	35	18	36	1
	Total Part Time	55	79	64	89	10

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	24,692,650	27,683,546	28,810,815	28,460,330	(350,485)
b)	Fringe Benefits					
200	Purchase of Services	17,817,966	15,415,862	15,715,862	15,415,862	(300,000)
300	Materials and Supplies	3,588,216	4,349,949	4,336,949	4,349,949	13,000
400	Equipment	571,242	78,307	78,307	78,307	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,670,074	47,527,664	48,941,933	48,304,448	(637,485)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	360	404	356	403	(1)
111	Part Time	37	44	46	51	7
	Total	397	448	402	454	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	CENTRAL ADMINISTRATIVE SERVICES							
1	Administrative Assistant	36,664 - 47,133	1	1	1			(1)
2	Administrative Officer	47,883 - 61,564	1	1	1	1	62,989	
3	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,537	
4	Administrative Trainee I	32,122 - 41,298		1				(1)
5	Clerk Typist I	27,626 - 29,501		1	1	1	28,246	
6	Clerk Typist II	30,060 - 32,500	3	2	2	1	32,500	(1)
7	Contract Coordinator	53,341 - 68,565	1	1	1	1	69,590	
8	Director of Dental Services	95,343 - 122,579				1	105,000	
9	Executive Secretary	30,320 - 38,981	1					
10	Health Center Nursing Director	80,884 - 103,988	1	1	1	1	105,213	
11	Health Services Administrator I	61,564	2	2	2	2	123,129	
12	Health Services Administrator II	65,136 - 83,743			1	1	75,259	1
13	Health Services Administrator III	77,430 - 99,554	1	1	1			(1)
14	Health Services Administrator IV	84,562 - 108,719			1	1	110,344	1
15	Health Services Social Work Supervisor	53,341 - 68,565	1	1	1	1	69,990	
16	Medical Care Clinical Director	175,496	1		1	1	175,496	1
17	Medical Clerk	35,527 - 38,766	5	6	7	7	273,286	1
18	Mental Health Emergency Services Coordinator II	49,132 - 63,162	1	1	1			(1)
19	Public Administrative Analyst	38,063 - 48,933				1	44,527	
20	Pharmaceutical Technican	35,527 - 38,766			1	1	38,034	1
21	Public Health Program Analyst	46,313 - 59,538	1	1				(1)
22	Radiology Services Administrator	53,341 - 68,565	1	1	1	1	65,590	
	SUB-TOTAL - FULL TIME		22	22	25	23	1,428,730	(1)
	PART TIME							
23	Executive Medical Services Director	159.45 / hour	1	1	1	1	274,010	
24	Medical Services Director	150.52 / hour	2	2	2	2	472,146	
25	Physician	123.63 / hour			1			
	SUB-TOTAL - CENTRAL ADMINISTRATIVE PT		3	3	4	3	746,156	
	TOTAL - CENTRAL ADMINISTRATIVE		25	25	29	26	2,174,886	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PUBLIC HEALTH LABORATORY							
26	Account Clerk	33,411 - 36,359	1	1	1	1	36,359	
27	Administrative Assistant	36,661 - 47,133	1	1	1	1	47,958	
28	Administrative Scientist	74,259 - 95,472	1	1	1	1	97,097	
29	Administrative Services Supervisor	37,580 - 48,312		1				(1)
30	Clerk II	28,335 - 30,636		1				(1)
31	Clerk Typist II	30,060 - 32,500		1				(1)
32	Medical Assistant	37,436 - 40,952	1	1	2	2	76,034	1
33	Medical Director, Laboratory Services	124,756 - 169,859	1	1	1	1	170,484	
34	Medical Technologist I	42,886 - 55,123	6	5	6	3	160,487	(2)
35	Medical Technologist II	46,715 - 60,063	2	3	2	9	461,490	6
36	Public Health Laboratory Section Supervisor	60,754 - 78,114	1	2	1	2	149,529	
37	Science Technician	38,389 - 42,071	4	4	2	2	86,592	(2)
	SUB-TOTAL - FULL TIME		18	22	17	22	1,286,030	
	PHARMACY SERVICES							
38	Pharmaceutical Services Director	92,883 - 119,418	1	1	1	1	120,043	
39	Pharmaceutical Technician	30,584 - 33,242	2	2	2	2	71,780	
	SUB-TOTAL - PHARMACY SERVICES		3	3	3	3	191,823	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	DISTRICT HEALTH CENTERS							
40	Administrative Services Supervisor	37,580 - 48,312	7	8	8	8	384,560	
41	Certified Registered Nurse Practitioner	75,541 - 97,125	6	8	7	8	756,110	
42	Clerical Supervisor II	37,436 - 40,952	7	8	7	8	336,050	
43	Clerk II	28,335 - 30,636		1		1	29,000	
44	Clerk Typist I	27,626 - 29,501	5	9	12	15	418,272	6
45	Clerk Typist II	30,060 - 32,500	25	27	12	20	638,715	(7)
46	Community Health Nursing Supervisor	60,754 - 78,114	15	16	15	16	1,251,307	
47	Community Health Registered Nurse	52,040 - 66,893	39	44	38	44	2,964,534	
48	Custodial Worker I	28,937 - 31,056	10	12	11	12	377,665	
49	Data Services Support Clerk	32,445 - 35,265	1	1	1	1	36,090	
50	Dental Assistant	33,411 - 36,359	3	3	1	1	36,984	(2)
51	Dental Technotherapist	37,436 - 40,952	7	7	7	8	327,501	1
52	Health Care Aide	30,060 - 32,500	2	3	2	2	67,851	(1)
53	Health Care Coordinator	69,515 - 89,377	9	9	9	9	810,776	
54	Health Services Administrator III	77,430 - 99,554	7	8	5	8	805,912	
55	Health Services Social Worker I	35,422 - 45,540			1	1	40,475	1
56	Health Services Social Worker II	44,737 - 57,518	7	8	7	7	410,607	(1)
57	Interpreter	37,436 - 40,952	1	2	1	2	79,586	
58	Mammographer	42,379 - 46,656	3	3	3	3	142,245	
59	Medical Assistant	37,436 - 40,952	37	40	35	40	1,638,514	
60	Medical Care Clinical Director	175,496	1	3	1	2	528,963	(1)
61	Medical Clerk	35,527 - 38,766	65	72	71	72	2,801,583	
62	Medical Specialist	33,489 - 36,542		2		2	68,978	
63	Nutritionist	44,737 - 57,518	1	2	1	2	110,086	
64	Painter I	37,436 - 40,952		1	1	1	37,436	
65	Pharmaceutical Technician	32,445 - 35,265	14	14	13	14	499,019	
66	Pharmaceutical Technician Supervisor	30,584 - 33,242	1	1		1	36,134	
67	Pharmacist	75,541 - 97,125	4	4	4	4	390,978	
68	Pharmacy Manager	84,562 - 108,719	8	8	8	8	876,957	
69	Physician	156,486	6	9	6	9	1,175,525	
70	Practical Nurse	37,436 - 40,952	1	1	1	1	42,577	
71	Public Health Dental Hygiene Practitioner	49,132 - 63,162			1	1	63,162	1
72	Radiographer	39,243 - 43,065	5	5	4	5	216,368	
73	Science Technician	38,389 - 42,071	4	4	4	4	173,584	
74	Service Representative	32,445 - 35,265	4	3	4	4	138,353	1
75	Social Work Services Trainee	32,246 - 42,743	2		1	1	36,012	1
	SUB-TOTAL FULL TIME		307	346	302	345	18,748,468	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	DISTRICT HEALTH CENTERS							
	PART TIME							
76	Dentist I, Half-Time	49,477 - 63,610	1	7	8	8	508,880	1
77	Dentist II, Half-Time	55,238 - 71,018	1	2	1	2	135,109	
78	Dentist II, hourly	82.15 / hour			1			
79	Half-Time Physician	76,875 - 109,540		1	1			(1)
80	Medical Care Clinical Director	142.11 / hour	5	9	5	9	1,662,687	
81	Medical Specialist	130.93 / hour	6	3	6	5	851,045	2
82	Physician	123.63 / hour	21	19	21	24	3,857,256	5
	SUB-TOTAL PART TIME		34	41	43	48	7,014,977	7
	SUB-TOTAL-DISTRICT HEALTH CENTERS		341	387	345	393	25,763,445	6
	INFORMATION & REIMBURSEMENT SYSTEMS							
83	Administrative Officer	47,883 - 61,564	1	1	1	1	62,789	
84	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,537	
85	Clerk Typist I	27,626 - 29,501	1					
86	Clerk Typist II	30,060 - 32,500	2	2		1	31,060	(1)
87	Data Services Support Clerk	32,445 - 35,265	1	1	1	1	36,490	
88	Health Services Analysis Director	72,987 - 93,842		1				(1)
89	Information Technology Trainee	35,879 - 46,125						
90	Local Area Network Administrator	55,369 - 71,182	1	1	1	1	72,607	
91	Medical Clerk	35,527 - 38,766	1	2	3	3	113,836	1
92	Programmer Analyst I	38,657 - 49,703	1	1				(1)
93	Programmer Analyst II	46,715 - 60,063			1	1	50,675	1
94	Programmer Analyst III	52,040 - 66,893	1	1	1	1	67,518	
95	Service Representative	30,584 - 33,242						
	SUB-TOTAL - INFORMATION AND REIMBURSEMENT SYSTEMS		10	11	9	10	484,512	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		360	404	356	403	22,139,564	(1)
	TOTAL - PART TIME		37	44	46	51	7,761,133	7
	REGULAR OVERTIME						897,500	
	HOLIDAY OVERTIME						500	
	SHIFT DIFFERENTIAL						11,825	
	LUMP SUMS						60,000	
	TRANSFER TO HOSPITAL TAX ASSESMENT FUND						(384,000)	
Total Gross Requirements			397	448	402	454	30,486,522	6
	Plus: Earned Increment						60,883	
	Plus: Longevity						10,902	
	Less: Vacancy Allowance						(2,097,977)	
	Total Budget Request						28,460,330	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	360	17,840,605	404	17,455,546	356	403	19,729,372	2,273,826	(1)
2	Part Time	37	5,281,178	44	8,840,000	46	51	7,761,133	(1,078,867)	7
3	Temporary and Seasonal		13,213		2,559				(2,559)	
4	Fees to Board Members									
5	Regular Overtime		1,143,754		1,154,400			897,500	(256,900)	
6	Holiday Overtime		1,055		4,000			500	(3,500)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12,675		16,746			11,825	(4,921)	
9	Lump Sum Sep. Pmts.		195,430		753,864			60,000	(693,864)	
10	Sick Pay - Civilian		2,740							
11	Signing Bonus		202,000		583,700				(583,700)	
12										
	Total	397	24,692,650	448	28,810,815	402	454	28,460,330	(350,485)	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	132,699	143,325	143,325	143,325	
209	Telephone & Communication	50	58,000	58,000	58,000	
210	Postal Services	1,883	1,200	1,200	1,200	
211	Transportation	1,003	8,850	8,850	8,850	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	13,271	23,700	23,700	23,700	
216	Commercial off the Shelf Software Licenses		10,456	10,456	10,456	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	18,335	9,500	9,500	9,500	
231	Overtime Meals					
240	Advertising & Promotional Activities		500		500	500
250	Professional Services	16,821,003	14,165,914	14,625,576	14,407,914	(217,662)
251	Professional Svcs. - Information Technology	410,946	695,380	491,380	453,380	(38,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	56,052				
256	Seminar & Training Sessions	188	12,375	12,375	12,375	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	321,784	259,662	304,500	259,662	(44,838)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,134	17,500	17,500	17,500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	29,741				
285	Rents - Other	878	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	17,817,966	15,415,862	15,715,862	15,415,862	(300,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	426				
304	Books & Other Publications	6,958	12,669	11,985	12,669	684
305	Building & Construction	2,262				
306	Library Materials					
307	Chemicals & Gases	484,118	250,356	250,575	250,356	(219)
308	Dry Goods, Notions & Wearing Apparel	18,050	16,000		16,000	16,000
309	Cordage & Fibers					
310	Electrical & Communication	138,969	1,452	5,063	14,452	9,389
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	400	150		150	150
314	Fuel - Heating & Cooling	74,000				
316	General Hardware & Minor Tools	126	2,192		2,192	2,192
317	Hospital & Laboratory	2,354,173	3,592,543	3,565,011	3,592,543	27,532
318	Janitorial, Laundry & Household	29,436	30,517	31,478	30,517	(961)
320	Office Materials & Supplies	346,044	248,849	352,044	352,044	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		12,340			
324	Precision, Photographic & Artists	19,712	68,731	65,317	49,608	(15,709)
325	Printing	29,694	111,185	26,453	26,453	
326	Recreational & Educational	2,396	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)	81,452	1,860	29,023	1,860	(27,163)
	Total	3,588,216	4,349,949	4,336,949	4,349,949	13,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	110,276				
411	General Equipment & Machinery	2,900				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	343,741	39,743	39,743	39,743	
420	Office Equipment	29,975	21,155	21,155	21,155	
423	Plumbing, AC & Space Heating	1,852				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	280	8,840	8,840	8,840	
428	Vehicles		3,857	3,857	3,857	
430	Furniture & Furnishings	81,326	232	232	232	
499	Other Equipment (not otherwise classified)	892	4,480	4,480	4,480	
	Total	571,242	78,307	78,307	78,307	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	17,231,949	14,861,294	15,116,956	14,861,294	(255,662)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	HEALTH CARE CENTERS				
250	Albert Einstein Medical Center	910,369	910,369	910,369	Hospital referral services
250	Albert Einstein Medical Center	60,000	60,000	60,000	Prenatal services
250	Alpha Medical Group	500,000	500,000	500,000	Radiology services
250	Drexel School of Medicine	247,858	247,858	247,858	Hospital referral services
250	Drexel University	196,960	229,062	229,062	Prenatal services
250	Dunbar Armored Inc		40,000	40,000	Cash collection services at the Health Centers
250	Feldsman Tucker Liefer Fidell LLP	5,000			Assist with restructuring FQHC's
250	Health Federation of Philadelphia	5,612,065	2,830,385	3,418,875	Physician services translation & other services
250	Hospital of the University of Pennsylvania	100,000	100,000	100,000	Hospital referral services
250	Hospital of the University of Pennsylvania	45,068	45,068	45,068	Prenatal services
250	Institute for Safe Families	12,500	25,000		Support services for survivors of domestic violence
250	Mercy Fitzgerald Hospital	1,229,031	417,500	417,500	Physician services & hospital referral services
250	PMHCC	347,707	394,228	350,000	Management Support Ambulatory Health
250	PMHCC	46,521			Information and technical support
250	Public Health Management Corporation	49,306	49,306		Case management and home visiting
250	Scotland Yard Security	558,620	550,000	550,000	Security Services
250	Temple Physicians Inc.	142,327	142,327	142,327	Hospital referral services
250	Temple University Hospital	142,328	142,328	142,328	Hospital referral services
250	Tenet Health System / Hahnemann Univ. Hosp.	247,858	247,858	200,000	Hospital referral services
250	Tenet Health System/Saint Christopher	25,000	25,000	25,000	Hospital referral services
250	Thomas Jefferson University-Methodist Hospital	1,000,000	1,000,000	1,000,000	Hospital referral services
250	Mirion Technologies	822			Badging and Identification Services
250	Various	95,964			Various minor purchase of services
	CENTRAL PHARMACY				
250	General Healthcare Resources	242,775	252,775	262,775	Temporary licensed pharmacists
250	Pharm Pro	274,474	255,000	245,000	Temporary licensed pharmacists
250	R & S Northeast LLC (Dixon Shane)	3,025,000	4,204,560	3,900,000	Purchase of pharmaceuticals
250	Shelley's Medication Services	124,800	134,800	129,600	Purchase of pharmaceuticals - Riverview
250	Soliant Health	527	10,000	10,000	Temporary licensed pharmacists
251	Health Business Systems	92,946	83,380	83,380	Pharmacy billing system support

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PUBLIC HEALTH LABORATORY				
250	Life Technologies Corp.	8,464			Maintenance of Intrumentation
250	Perkinheimer Genetics	7,776			Laboratory testing services
250	Quest	1,010,000	1,198,000	1,098,000	Contracted laboratory test services
250	Siemens Medical Solutions USA	90,000	90,000	90,000	Maintenance of NOVIUS laboratory information system
250	PMHCC	339,152	539,152	339,152	Management of laboratory operations
250	Various	17,297			Various minor purchase of services
	INFORMATION & REIMBURSEMENT SYSTEMS				
250	Dunbar Armored Services	40,000			Cash Collection Services
250	William Tierney, LTD	75,000	75,000	75,000	Preparation of Medicare and FQHC cost reports
251	Siemens Medical Solutions USA	318,000	318,000	250,000	Maintenance information & 3rd party billing system

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CITY OF PHILADELPHIA FISCAL 2016 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 2014 Actual Obligations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
205	REFUSE AND INFECTIOUS WASTE REMOVAL Infectious waste removal from the Public Health Laboratory and Health Centers		132,699	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		7,997	7,997	15,000	7,003
	PHARMACY					
260	NCR system and peripheral equipment maintenance		7,197	7,197	15,000	7,803
	HEALTH CARE CENTERS/INFORMATION					
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		306,590	289,306	229,662	(59,644)
	TOTAL - CLASS 260		321,784	304,500	259,662	(44,838)
307	CHEMICALS & GASES Reagents necessary to perform lab tests		484,118	250,575	250,356	(219)

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CITY OF PHILADELPHIA FISCAL 2016 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	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
317	HOSPITAL AND LABORATORY :					
	LABORATORY					
317	Science supplies for laboratory: Test kits for analyzers, controls, media, tubes, culture systems, etc; included in 90 multiple item purchase orders		1,507,148	2,316,685	2,329,685	13,000
	PHARMACY					
317	Influenza and other vaccines		491,291	796,574	764,069	(32,505)
	HEALTH CARE CENTERS and ADMINISTRATION					
317	Health center medical supplies: surgical dressings, EKG supplies, dental supplies, podiatry supplies, syringes, other medical supplies; included in 40 multiple item purchase orders		355,734	451,752	498,789	47,037
	TOTAL - CLASS 317		2,354,173	3,565,011	3,592,543	27,532
320	OFFICE MATERIALS AND SUPPLIES:					
320	LABORATORY		11,951	11,951	11,951	
320	PHARMACY		32,163	32,163	32,163	
320	HEALTH CARE CENTERS and ADMINISTRATION		301,930	307,730	307,730	
320	INFORMATION & REIMBURSEMENT			200	200	
	TOTAL - CLASS 320		346,044	352,044	352,044	
324	PRECISION, PHOTOGRAPHIC & ARTISTS Copier and printer supplies		19,712	65,317	49,608	(15,709)

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CITY OF PHILADELPHIA FISCAL 2016 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	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
325	PRINTING :					
	LABORATORY					
325	Medical and city wide forms - Examination forms, food analysis reports, blood chemistry, lab report sheets, parasitology exams, etc.			6,393	6,393	
	PHARMACY					
325	Labels and city wide forms: Computer prescription labels, etc.		16,700	8,172	8,172	
	HEALTH CARE CENTERS and ADMINISTRATION					
325	Medical and city wide forms: Appointment schedules, record dividers, referrals, outguides, exam forms, record folders, mammogram requests, dental records, etc.		13,162	11,456	11,456	
	INFORMATION & REIMBURSEMENT					
325	City wide forms - various			432	432	
	TOTAL - CLASS 325		29,862	26,453	26,453	
417	HOSPITAL & LABORATORY		39,178	39,178	39,743	565
427	COMPUTER EQUIPMENT & PERIPHERALS		30,289	9,014	8,840	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

(G14056) Outpatient HIV Early Intervention Services
(G14056) RW Capavity Development & Planning (PHILL IT)
(G14089) Family Planning Services
(G14098) WICY HIV Services
(G14380) Colorectal and Skin Cancer Prevention
(G14380) Colorectal Cancer Screening Program
(G14506) Human Services Development Fund
(G14636) Dental Challenge
(G14745) Breast and Cervical Cancer
(G14871) Title I HIV Emergency Relief Project
(G14L02) HIV Focus Project
(G14L04) Breast Health Outreach and Counseling
(G14L03) Donations
(G14L04) Race for the Cure
(G14L35) School Cafeteria Employees Hlth
(G14L04) Engage HIV pos Patients
(G14L05) SHIPP Study

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,111,179	1,268,125	1,340,659	1,354,693	14,034
b)	Fringe Benefits	372,917	472,342	495,764	503,089	7,325
200	Purchase of Services	2,653,760	3,224,717	3,370,985	2,889,018	(481,967)
300	Materials and Supplies	91,693	76,185	29,415	24,965	(4,450)
400	Equipment	762,441	65,000	7,213	6,200	(1,013)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	44,397	50,036	51,367	50,258	(1,109)
900	Advances and Misc. Payments					
	Total	5,036,387	5,156,405	5,295,403	4,828,223	(467,180)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	20	20	24	4
111	Part Time				2	2
	Total	19	20	20	26	6

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	OUTPATIENT HIV EARLY INTERVENTION SERVICES	G14056	
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	CATEGORICAL - DEPT. OF HHS - HRSA	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	164,208	223,231	300,295	308,290	7,995
100 b)	Fringe Benefits - Total	51,233	83,056	103,500	108,000	4,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,686	4,142	7,500	8,000	500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,906	3,236	5,500	6,500	1,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,434	19,889	24,500	26,000	1,500
	Class 192 - FICA	7,803	14,132	17,500	18,000	500
	Class 193 - Health / Medical	28,088	41,248	46,000	47,000	1,000
	Class 194 - Group Life	64	85	2,000	2,000	
	Class 195 - Group Legal	252	324	500	500	
200	Purchase of Services	431,281	539,011	400,052	400,052	
300	Materials and Supplies	161	1,500	2,888	2,888	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	821	12,866	12,866	12,866	
900	Advances and Misc. Payments					
	Total	647,704	859,664	819,601	832,096	12,495

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	647,704	859,664	819,601	832,096	12,495
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	647,704	859,664	819,601	832,096	12,495

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
X	*Federal*	Ryan White Title III HIV Capacity Development and Planning (PHILL IT)	G14056	
	State	Award Period	Type of Grant	
	Other Govt.	September 1, 2014 - August 31,2015	CATEGORICAL - DEPT. OF HHS - HRSA	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED.

Grant Objective

To support the Ambulatory Health Services (AHS) pharmacy and increase the number of AHS monthly clinic patients who utilize the AHS pharmacy

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			22,178	4,436	(17,742)
100 b)	Fringe Benefits - Total			7,130	1,425	(5,705)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			600	100	(500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			700	200	(500)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			1,130	500	(630)
	Class 192 - FICA			700	255	(445)
	Class 193 - Health / Medical			1,500	100	(1,400)
	Class 194 - Group Life			2,000	200	(1,800)
	Class 195 - Group Legal			500	70	(430)
200	Purchase of Services			52,348	10,370	(41,978)
300	Materials and Supplies			167	33	(134)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			1,511	402	(1,109)
900	Advances and Misc. Payments					
	Total			83,334	16,666	(66,668)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			83,334	16,666	(66,668)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			83,334	16,666	(66,668)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	FAMILY PLANNING SERVICES	G14089	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wid range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and tc support IUD insertions via family planning and gynecological services

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		138,447			
100 b)	Fringe Benefits - Total		35,739			
	Class 186 - Flex Cash Pmts.		1,730			
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical		1,418			
	Class 189 - Medicare Tax		1,200			
	Class 190 - Pension Obligation Bonds		13,644			
	Class 191 - Pension Contributions		3,193			
	Class 192 - FICA		14,241			
	Class 193 - Health / Medical		127			
	Class 194 - Group Life		186			
	Class 195 - Group Legal					
200	Purchase of Services	130,000	277,289	605,631	605,631	
300	Materials and Supplies	89,954	30,000			
400	Equipment	316,731	60,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	536,685	541,475	605,631	605,631	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	536,685	541,475	605,631	605,631	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	536,685	541,475	605,631	605,631	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time				2	2
	Total				2	2

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	*Federal*	WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY MEMBERS AIDS HEALTHCAR	G14098
	State	Award Period	Type of Grant
	Other Govt.	AUGUST 1, 2015 - JULY 31, 2016	COMPETITIVE - DEPT. OF HHS - HRSA
	Local (Non-Govt.)		

Matching Requirements

NONE REQUIRED.

Grant Objective

To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/Aid

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	161,522	110,000	110,000	112,750	2,750
100 b)	Fringe Benefits - Total	39,987	41,808	41,808	42,853	1,045
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,149	4,026	4,026	4,100	74
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,290	3,223	3,223	3,450	227
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,096	8,353	8,353	8,700	347
	Class 192 - FICA	5,586	4,181	4,181	4,281	100
	Class 193 - Health / Medical	23,418	20,045	20,045	20,150	105
	Class 194 - Group Life	112	1,076	1,076	1,200	124
	Class 195 - Group Legal	336	904	904	972	68
200	Purchase of Services	184,191	332,492	332,492	200,000	(132,492)
300	Materials and Supplies	164	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	808	7,259	7,259	7,259	
900	Advances and Misc. Payments					
	Total	386,672	493,559	493,559	364,862	(128,697)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	386,672	493,559	493,559	364,862	(128,697)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	386,672	493,559	493,559	364,862	(128,697)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	2	2	
111	Part Time					
	Total	1	2	2	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	COLORECTAL CANCER SCREENING PROGRAM	G14380	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	CATEGORICAL-DEPT. OF HHS-CDC THRU PA DEPT OF HEA	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To provide an integrated colorectal cancer screening program for low income women and men, age 50 to 64, who have no health insurance or are underinsurec

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	47,767	140,951	108,698	120,882	12,184
100 b)	Fringe Benefits - Total	5,731	49,140	37,650	41,620	3,970
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269	2,379	1,000	1,500	500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	195	1,950	1,400	1,700	300
	Class 190 - Pension Obligation Bonds		1,650	1,500	1,600	100
	Class 191 - Pension Contributions	1,085	18,760	15,500	16,500	1,000
	Class 192 - FICA	834	4,390	3,000	3,500	500
	Class 193 - Health / Medical	3,300	19,580	15,000	16,500	1,500
	Class 194 - Group Life	12	175	100	120	20
	Class 195 - Group Legal	36	256	150	200	50
200	Purchase of Services	292,804	179,000	136,983	200,000	63,017
300	Materials and Supplies	200	35,000	1,000	1,000	
400	Equipment	303,729				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		180			
900	Advances and Misc. Payments					
	Total	650,231	404,271	284,331	363,502	79,171

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	650,231	404,271	284,331	363,502	79,171
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	650,231	404,271	284,331	363,502	79,171

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	1	3	
111	Part Time					
	Total	2	3	1	3	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	160,000	160,000	160,000	160,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	160,000	160,000	160,000	160,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	160,000	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	160,000	160,000	160,000	160,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	DENTAL CHALLENGE		G14636	
X	*State*	Award Period	Type of Grant		
	Other Govt.	NOT AWARDED IN FY16	CATEGORICAL - DEPT. OF PUBLIC HEALTH		
	Local (Non-Govt.)				

Matching Requirements

MATCHING FUNDS REQUIRED $25,000

Grant Objective

Dental services provided by Dental Hygenist

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	60,616				
100 b)	Fringe Benefits - Total	20,564				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	806				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,074				
	Class 192 - FICA	3,448				
	Class 193 - Health / Medical	10,982				
	Class 194 - Group Life	36				
	Class 195 - Group Legal	144				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	13,864				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,044				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	95,044				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,044				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1				
111	Part Time					
	Total	1				

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	BREAST AND CERVICAL CANCER	G14745	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	135,011	175,060	195,265	202,889	7,624
100 b)	Fringe Benefits - Total	39,548	75,252	78,105	81,155	3,050
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,149	6,262	7,200	7,500	300
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,219	2,713	3,300	3,600	300
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,064	8,630	9,000	9,300	300
	Class 192 - FICA	5,213	11,023	11,500	12,200	700
	Class 193 - Health / Medical	23,542	45,652	46,000	47,000	1,000
	Class 194 - Group Life	73	263	305	505	200
	Class 195 - Group Legal	288	709	800	1,050	250
200	Purchase of Services	214,159	370,944	347,875	337,200	(10,675)
300	Materials and Supplies	550	990	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	389,268	622,246	622,245	622,244	(1)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	389,268	622,246	622,245	622,244	(1)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	389,268	622,246	622,245	622,244	(1)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	4	4	
111	Part Time					
	Total	4	4	4	4	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	TITLE I HIV EMERGENCY RELIEF PROJECT	G14871	
	State	Award Period	Type of Grant	
	Other Govt.	MARCH 1, 2015 - FEBRUARY 28, 2016	COMPETITIVE - DEPT. OF HHS - HRSA	
	Local (Non-Govt.)			

Matching Requirements

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

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	476,073	401,122	476,000	476,000	
100 b)	Fringe Benefits - Total	186,684	166,661	188,300	188,300	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,267	9,145	10,000	10,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,656	10,967	11,700	11,700	
	Class 190 - Pension Obligation Bonds	2,593	3,934	2,600	2,600	
	Class 191 - Pension Contributions	54,385	52,231	55,000	55,000	
	Class 192 - FICA	27,200	31,112	27,000	27,000	
	Class 193 - Health / Medical	80,078	57,621	80,000	80,000	
	Class 194 - Group Life	468	440	500	500	
	Class 195 - Group Legal	1,037	1,211	1,500	1,500	
200	Purchase of Services	877,658	805,830	739,112	739,112	
300	Materials and Supplies	650				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	42,768	29,731	29,731	29,731	
900	Advances and Misc. Payments					
	Total	1,583,833	1,403,344	1,433,143	1,433,143	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,583,833	1,403,344	1,433,143	1,433,143	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,583,833	1,403,344	1,433,143	1,433,143	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	6	6	
111	Part Time					
	Total	6	6	6	6	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	DONATIONS	G14L03	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	PRIVATE DONATIONS	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	529				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		15,000	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	529	25,000	25,000	25,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	529	25,000	25,000	25,000	
	Total	529	25,000	25,000	25,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	RACE FOR THE CURE		G14L04	
	State	Award Period	Type of Grant		
	Other Govt.	APRIL 1, 2016 - MARCH 31, 2017	COST REIMBURSEMENT - KOMEN FOUNDATION		
X	*Local (Non-Govt.)*	***Matching Requirements***			

NONE REQUIRED

Grant Objective

To provide breast cancer education, treatment and screening.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	65,453	79,314	79,314	79,314	
100 b)	Fringe Benefits - Total	29,170	20,686	20,686	20,686	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,612	1,040	1,040	1,040	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	783	664	664	664	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,572	2,317	2,317	2,317	
	Class 192 - FICA	3,348	2,839	2,839	2,839	
	Class 193 - Health / Medical	18,539	13,584	13,584	13,584	
	Class 194 - Group Life	64	66	66	66	
	Class 195 - Group Legal	252	176	176	176	
200	Purchase of Services	31,139				
300	Materials and Supplies	14				
400	Equipment	24				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,800	100,000	100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	125,800	100,000	100,000	100,000	
	Total	125,800	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	1	2	
111	Part Time					
	Total	2	2	1	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK)	G14L04	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 15, 2013 - JULY 14,2015	COST REIMBURSEMENT - MERCK CO. FOUMDATION	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

Health System Navigators provide ervices for newly diagnosed and lot-to-care HIV/AIDS patients enhamcing AHS linkage to care network and retention in care rat

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	332,528	485,151	368,151	10,000	(358,151)
300	Materials and Supplies		1,695	4,316		(4,316)
400	Equipment	563		1,013		(1,013)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	333,091	486,846	373,480	10,000	(363,480)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	333,091	486,846	373,480	10,000	(363,480)
	Total	333,091	486,846	373,480	10,000	(363,480)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	SHIPP Study	G14L05	
	State	Award Period	Type of Grant	
	Other Govt.	MAY 1, 2014 - APRIL 30, 2017	COST REIMBURSEMENT - CDC FOUNDATION	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

To promote the use of Pre-Exposure Prophylaxis (PrEP) in at -risk non-HIV positive patients

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			48,909	50,132	1,223
100 b)	Fringe Benefits - Total			18,585	19,050	465
	Class 186 - Flex Cash Pmts.			4,900	5,000	100
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical			1,900	2,000	100
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			3,875	4,000	125
	Class 192 - FICA			6,925	7,000	75
	Class 193 - Health / Medical			405	450	45
	Class 194 - Group Life			580	600	20
	Class 195 - Group Legal					
200	Purchase of Services			153,341	151,653	(1,688)
300	Materials and Supplies			13,044	13,044	
400	Equipment			1,200	1,200	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			235,079	235,079	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			235,079	235,079	
	Total			235,079	235,079	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time			3	3	3
111	Part Time					
	Total			3	3	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	School Cafeteria Emplyees Hlth		G14L35	
	State	Award Period	Type of Grant		
	Other Govt.	April 15, 2015 - April 14, 2016	ADVANCE		
X	*Local (Non-Govt.)*				

Matching Requirements

NONE REQUIRED

Grant Objective

To provide medical services for School Cafeteria Employees

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		60,000	60,000	60,000	
300	Materials and Supplies					
400	Equipment	127,530				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	127,530	60,000	60,000	60,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	127,530	60,000	60,000	60,000	
	Total	127,530	60,000	60,000	60,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	ACUTE CARE HOSPITAL ASSESSMENT	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,219,812	4,828,785	3,362,517	5,058,008	1,695,491
b)	Fringe Benefits					
200	Purchase of Services	152,404,375	155,351,615	155,351,615	155,638,915	287,300
300	Materials and Supplies	3,632	6,280	5,500	21,000	15,500
400	Equipment	1,116	5,000	6,280	60,000	53,720
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,500,000	2,000,000	1,500,000	2,000,000	500,000
900	Advances and Misc. Payments					
	Total	157,128,935	162,191,680	160,225,912	162,777,923	2,552,011

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	11	19	13	17	4
111	Part Time	18	35	18	36	18
	Total	29	54	31	53	22

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	AHS Financial Officer	85000		1	1	1	85,000	
2	Assistant Health Center Director	59,000 - 76,000	2	4	3	4	288,000	
3	Clerical Supervisor	33,411 - 36,359		1		1	32,414	
4	Clerk Typist I	27,626 - 29,501	1	1	1	1	29,850	
5	Clerk Typist II	30,060 - 32,500	6	7	4	5	154,475	(2)
6	Certified Registered Nurse Practitioner	75,541 - 95,125	2	2	2	2	178,986	
7	EHR Contract Analyst	62100	1	1	1	1	62,100	
8	Human Resources Program Specialist	67275	1	1	1	1	67,275	
9	Local Area Network Administrator	55,369 - 71,182		1		1	63,367	
	SUB-TOTAL FULL TIME HEALTH CENTERS		11	19	13	17	588,467	(2)
10	Medical Specialist	130.93/hr	1		1	1	204,250	1
11	Physician	123.63/hr	17	34	17	34	3,813,000	
12	Dentist	55,238 - 71,018		1		1	68,291	
	SUB-TOTAL PART TIME HEALTH CENTERS		18	35	18	36	4,085,541	1
	TOTAL-AMBULATORY HEALTH SERVICES		29	54	31	53	4,674,008	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2016 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		11	19	13	17	588,467	(2)
	TOTAL - PART TIME		18	35	18	36	4,085,541	1
	Transferred from General Fund						384,000	
			29	54	31	53	5,058,008	(1)
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						5,058,008	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 20145 Budgeted Positions (5)	Fiscal 20145 Estimated Obligations (6)	Fiscal 20145 Increment Run Dec-11 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	11	612,647	19	731,934	13	17	972,467	240,533	(2)
2	Part Time	18	2,585,975	35	2,608,443	18	36	4,085,541	1,477,098	1
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		20,936		21,858				(21,858)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		254		282				(282)	
9	Lump Sum Sep. Pmts.									
11										
12										
	Total		3,219,812		3,362,517			5,058,008	1,695,491	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication	100,538	160,000	100,185	160,000	59,815
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	34,491	12,700	6,646	100,000	93,354
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	12,493	4,832	4,832	4,832	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	152,237,223	154,474,083	155,239,952	155,174,083	(65,869)
251	Professional Svcs. - Information Technology	16,083	700,000			
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	3,546			200,000	200,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
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	152,404,375	155,351,615	155,351,615	155,638,915	287,300

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
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	300		300		(300)
309	Cordage & Fibers					
310	Electrical & Communication	274			3,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,918	2,500	1,172	10,000	8,828
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	140				
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)		3,780	4,028	8,000	3,972
	Total	3,632	6,280	5,500	21,000	15,500
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,116	5,000	6,280	60,000	53,720
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,116	5,000	6,280	60,000	53,720

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Waterl Fund					
804	Payments to Capital Projects Fund	1,500,000	2,000,000	1,500,000	2,000,000	500,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	1,500,000	2,000,000	1,500,000	2,000,000	500,000
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	152,253,306	155,174,083	155,239,952	155,174,083	(65,869)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation	197,615	261,649	261,649	Translation services at district health centers
250	PMHCC	144,281	114,146	114,146	Information support services for health centers
250	PMHCC	1,850,000	2,973,418	3,500,000	Staffing support for electronic health record project
250	Health Federation	745,660	667,462	667,462	Health-related support services for health centers
250	Commonwealth of PA	149,000,000	149,000,000	149,000,000	Philadelphia hospital assessments
250	Public Health Foundation Enterprises, Inc.		700,000	700,000	Electronic medical record consultation
250	Miscellaneous	51,008			Various minor purchase of services
250	TBD		1,015,119	930,826	Program support for EHR and health centers
250	Trustees of the University of Pennsylvania	113,851	44,700		Data analysis on Medicaid recipients
250	Drexel University	19,808	7,500		Training needs assessment
250	Techsense Solutions		5,000		Website development
250	MEE Productipms		252,482		Public health messaging campaign
250	PMHCC		131,271		Program support services
250	Public Health Management Corporation		47,205		Accreditation efforts
250	National Nursing Centers Consortium		20,000		Smoking Cessation efforts
250	William Tierney	10,000			Medicare/Medicaid fiscal consultation services
250	Health Federation	105,000			Smoking Cessation efforts
251	Dell Marketing LLP	16,083			Various software
		152,253,306	155,239,952	155,174,083	

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,057,314	2,820,644	2,567,351	738,346	(1,829,005)
b)	Fringe Benefits	353,479	495,202	408,601	210,162	(198,439)
200	Purchase of Services	5,498,748	5,745,364	5,450,474	3,891,037	(1,559,437)
300	Materials and Supplies	47,878	166,807	96,476	15,530	(80,946)
400	Equipment	11,376	49,766	5,805	7,389	1,584
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	942	28,059	54,059	28,059	(26,000)
900	Advances and Misc. Payments					
	Total	7,969,737	9,305,842	8,582,766	4,890,523	(3,692,243)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,255,143	1,763,470	1,798,334	558,082	(1,240,252)
08	GRANTS REVENUE	6,714,594	7,542,372	6,784,432	4,332,441	(2,451,991)
	Total	7,969,737	9,305,842	8,582,766	4,890,523	(3,692,243)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	12	19	14	5	(14)
08	GRANTS REVENUE	33	35	31	10	(25)
	Total Full Time	45	54	45	15	(39)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	788,324	1,275,677	1,160,541	252,038	(908,503)
b)	Fringe Benefits					
200	Purchase of Services	423,233	443,036	593,036	300,539	(292,497)
300	Materials and Supplies	38,467	38,952	38,952	4,520	(34,432)
400	Equipment	5,119	5,805	5,805	985	(4,820)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,255,143	1,763,470	1,798,334	558,082	(1,240,252)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	19	14	5	(14)
111	Part Time					
	Total	12	19	14	5	(14)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	MATERNAL, CHILD AND FAMILY HEALTH							
1	Clerk III	33,489 - 36,542		1		1	35,134	
2	Contract Clerk	41,281 - 45,415	1	1	1	1	43,486	
3	Health Program Budget Supervisor	50,280 - 64,631		1		1	63,000	
4	Local Area Network Administrator	55,369 - 71,182	1	1	1	1	72,407	
5	Maternal & Infant Health Program Director	78,629 - 93,842		1		1	85,629	
6	Medical Assistant	37,436 - 40,952	1					
	SUB-TOTAL - MATERNAL, CHILD AND FAMILY HEALTH		3	5	2	5	299,656	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	CHILDHOOD LEAD POISONING CONTROL							
7	Abatement Worker	33,411 - 36,359	1	1	1			(1)
8	Abatement Services Supervisor	38,654 - 48,93			1			
9	Account Clerk	66,411 - 36,359			1			
10	Clerical Supervisor II	35,288 - 38,603	1	1				(1)
11	Clerk III	35,527 - 38,766			1			
12	Data Services Support Clerk	32,445 - 35,265			1			
13	Community Health Nursing Supervisor	57,269 - 73,632	1	1				(1)
14	Community Health Worker	32,445 - 35,265	3	3	3			(3)
15	Contracts Auditor II	44,035 - 56,617						
16	Data Services Support Clerk	30,584 - 33,242		1				(1)
17	Environmental Health Inspector	34,387 - 37,561		1				(1)
18	Environmental Health Program Administrator	74,259 - 95,472	1	1	1			(1)
19	Environmental Health Program Manager	57,269 - 73,632		2				(2)
20	Health Education Program Supervisor	50,280 - 64,631		1				(1)
21	Health/Human Svcs. Program Budget Supervisor	53,341 - 68,565	1		1			
22	Laborer	30,060 - 32,500	1	1	1			(1)
23	Public Health Program Analyst	46,313 - 59,538		1				(1)
24	Semi-skilled Laborer	31,654 - 34,405			1			
	SUB-TOTAL - CHILDHOOD LEAD POISONING CONTROL		9	14	12			(14)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		12	19	14	5	299,656	(14)
	REGULAR OVERTIME						2,700	
	SHIFT DIFFERENTIAL						130	
	LUMP SUMS						200	
Total Gross Requirements			12	19	14	5	302,686	(14)
	Plus: Earned Increment						5,781	
	Plus: Longevity						166	
	Less: Vacancy Allowance						(56,595)	
	Total Budget Request						252,038	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	12	676,654	19	959,003	14	5	249,008	(709,995)	(14)
2	Part Time									
3	Temporary and Seasonal		1,271							
4	Fees to Board Members									
5	Regular Overtime		83,768		52,000			2,700	(49,300)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		481		2,730			130	(2,600)	
9	Lump Sum Sep. Pmts.		19,496		99,208			200	(99,008)	
10	Sick pay - Civilian		654							
11	Signing Bonus		6,000		47,600				(47,600)	
12										
	Total	12	788,324	19	1,160,541	14	5	252,038	(908,503)	(14)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal		884	884		(884)
209	Telephone & Communication					
210	Postal Services	24				
211	Transportation	878	11,119	11,119	1,119	(10,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,017				
216	Commercial off the Shelf Software Licenses		1,850	1,850		(1,850)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	404				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	410,056	398,602	548,602	296,000	(252,602)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	3,500				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,072	19,323	19,323	3,420	(15,903)
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	1,281	11,258	11,258		(11,258)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	423,233	443,036	593,036	300,539	(292,497)

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CITY OF PHILADELPHIA FISCAL 2016 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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		2,543			
304	Books & Other Publications		353	353		(353)
305	Building & Construction	2,654				
306	Library Materials					
307	Chemicals & Gases		1,000			
308	Dry Goods, Notions & Wearing Apparel	2,002				
309	Cordage & Fibers		1,183	1,183		(1,183)
310	Electrical & Communication	134				
311	General Equipment & Machinery	147				
312	Fire Fighting & Safety	286				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,312				
317	Hospital & Laboratory	2,771				
318	Janitorial, Laundry & Household	14,080	432	432		(432)
320	Office Materials & Supplies	3,706	19,134	19,134	3,520	(15,614)
322	Small Power Tools & Hand Tools		5,890	5,890		(5,890)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,683	5,314	5,314	128	(5,186)
325	Printing	164	872	872	872	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,528	2,231	5,774		(5,774)
Total		38,467	38,952	38,952	4,520	(34,432)
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	108				
428	Vehicles					
430	Furniture & Furnishings	4,512	1,985	1,985	985	(1,000)
499	Other Equipment (not otherwise classified)	499	3,820	3,820		(3,820)
Total		5,119	5,805	5,805	985	(4,820)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	410,056	398,602	548,602	296,000	(252,602)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	MATERNAL, CHILD, & FAMILY HEALTH				
250	Enviro Probe	5,200			Dustwipe Analysis
250	Health Federation		10,130	20,000	Chart review & program support
250	Maternity Care Coalition	70,000			MOMobile / outreach / public information
250	PMHCC	36,000	36,000	36,000	Management support for MCFH
250	Public Health Management Corp.	42,883	81,289	135,000	Administrative support services
250	Public Health Management Corp.	123,500	237,500		Lead remediation services
250	Public Health Management Corp.	26,931			Lead remediation services
250	TBD		78,683		
250	Women Organized Against Rape	105,000	105,000	105,000	Sexual assault counseling
250	Various	542			Varioius minor purchase of services

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	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	(G14506)	Human Services Development Fund
(G14435)	Community Services Block Grant	(G14551)	HUD Home Inspection Contract
(G14440)	HUD Lead Hazard Reduction Demonstration Grant Part V	(G14578)	HUD Project A.I.R. (Asthma)
(G14472)	Healthy Start - Eliminate Disparities (North)	(G14946)	Child and Adolescent Services
(G14474)	Primary & Preventive Maternal and Infant Health Services	(G14985)	Childhood Lead Poisoning Prevention Program
(G14483)	Children with Special Health Care Needs		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,268,990	1,544,967	1,406,810	486,308	(920,502)
b)	Fringe Benefits	353,479	495,202	408,601	210,162	(198,439)
200	Purchase of Services	5,075,515	5,302,328	4,857,438	3,590,498	(1,266,940)
300	Materials and Supplies	9,411	127,855	57,524	11,010	(46,514)
400	Equipment	6,257	43,961		6,404	6,404
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	942	28,059	54,059	28,059	(26,000)
900	Advances and Misc. Payments					
	Total	6,714,594	7,542,372	6,784,432	4,332,441	(2,451,991)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)		(6)			(7)
101	Full Time	33	35	31	10	(25)
111	Part Time					
	Total	33	35	31	10	(25)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	PDPH HEALTHY START (formerly *HEALTHY START WEST*)	G14052	
	State	Award Period	Type of Grant	
	Other Govt.	JUNE 1, 2015 - MAY 31, 2016	CATEGORICAL - DEPT. OF HHS - HRSA	
	Local (Non-Govt.)			

Matching Requirements

$32,920 MATCH

Grant Objective

PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in 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 utilizatio of comprehensive maternity and infant care services and support services

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	122,050	127,000	128,408	124,497	(3,911)
100 b)	Fringe Benefits - Total	33,896	55,820	52,900	85,570	32,670
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,517	1,206	2,597	5,194	2,597
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,426	1,504	1,693	3,386	1,693
	Class 190 - Pension Obligation Bonds	477	5,689			
	Class 191 - Pension Contributions	4,320	30,638	21,600	22,970	1,370
	Class 192 - FICA	7,365	3,205	7,492	14,984	7,492
	Class 193 - Health / Medical	18,611	13,301	19,187	38,374	19,187
	Class 194 - Group Life	105	148	139	278	139
	Class 195 - Group Legal	75	129	192	384	192
200	Purchase of Services	1,866,671	1,932,885	1,820,927	1,817,705	(3,222)
300	Materials and Supplies	1,369	2,891	4,810	3,500	(1,310)
400	Equipment		6,404		6,404	6,404
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,023,986	2,125,000	2,007,045	2,037,676	30,631

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,023,986	2,125,000	2,007,045	2,037,676	30,631
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,023,986	2,125,000	2,007,045	2,037,676	30,631

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	1	2	
111	Part Time					
	Total	1	2	1	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	COMMUNITY SERVICES BLOCK GRANT	G14435	
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016 - *SEE DIVISION 23*	COST REIMBURSEMENT - COMMONWEALTH OF PA	
	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 nutritio classes.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	346,784	403,648	403,648		(403,648)
100 b)	Fringe Benefits - Total	103,090	40,352	40,352		(40,352)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,563	1,328	1,328		(1,328)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,990	694	694		(694)
	Class 190 - Pension Obligation Bonds	8,693	6,963	6,963		(6,963)
	Class 191 - Pension Contributions	42,049	19,939	19,939		(19,939)
	Class 192 - FICA	8,583	2,963	2,963		(2,963)
	Class 193 - Health / Medical	37,612	8,308	8,308		(8,308)
	Class 194 - Group Life	121	59	59		(59)
	Class 195 - Group Legal	479	98	98		(98)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	449,874	444,000	444,000		(444,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	449,874	444,000	444,000		(444,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	449,874	444,000	444,000		(444,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	9	10	10		(10)
111	Part Time					
	Total	9	10	10		(10)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART V	G14440	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN 2016	CATEGORICAL - DEPT. OF HUD	
	Local (Non-Govt.)			

Matching Requirements

33% match on personnel and services

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	135,273	120,000	5,604		(5,604)
100 b)	Fringe Benefits - Total	61,702	60,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,686	7,180			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,804	3,375			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,717	17,820			
	Class 192 - FICA	7,713	9,250			
	Class 193 - Health / Medical	38,510	21,875			
	Class 194 - Group Life	128	250			
	Class 195 - Group Legal	144	250			
200	Purchase of Services	659,100	795,000	914,951		(914,951)
300	Materials and Supplies	1,292	10,000	204		(204)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			26,000		(26,000)
900	Advances and Misc. Payments					
	Total	857,367	985,000	946,759		(946,759)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	857,367	985,000	946,759		(946,759)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	857,367	985,000	946,759		(946,759)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	3		(3)
111	Part Time					
	Total	2	3	3		(3)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	HEALTHY START - ELIMINATE DISPARITIES (NORTH)	G14472	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY16	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	67,696	71,710	12,207		(12,207)
100 b)	Fringe Benefits - Total	16,085	27,580	1,063		(1,063)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,141	1,254	90		(90)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	839	2,030	81		(81)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,911	6,686	532		(532)
	Class 192 - FICA	3,608	5,387	345		(345)
	Class 193 - Health / Medical	5,455	12,060			
	Class 194 - Group Life	34	133	3		(3)
	Class 195 - Group Legal	97	30	12		(12)
200	Purchase of Services	569,034	613,359	132,156		(132,156)
300	Materials and Supplies	2,132	3,497			
400	Equipment	6,257	27,564			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	661,204	743,710	145,426		(145,426)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	661,204	743,710	145,426		(145,426)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	661,204	743,710	145,426		(145,426)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1		(1)
111	Part Time					
	Total	1	1	1		(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
X	*Federal*	PRIMARY AND PREVENTIVE MATERNAL AND INFANT HEALTH SERVICES	G14474	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT- PA. DEPT. OF PUBLIC HEALTH	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	145,707	166,688	166,688	166,688	
100 b)	Fringe Benefits - Total	46,473	60,231	60,231	60,231	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,686	1,828	1,828	1,828	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,134	1,456	1,456	1,456	
	Class 190 - Pension Obligation Bonds	2,461	3,856	3,856	3,856	
	Class 191 - Pension Contributions	14,031	23,517	23,517	23,517	
	Class 192 - FICA	2,627	2,833	2,833	2,833	
	Class 193 - Health / Medical	24,177	26,219	26,219	26,219	
	Class 194 - Group Life	124	239	239	239	
	Class 195 - Group Legal	233	283	283	283	
200	Purchase of Services	580,119	516,066	516,066	516,066	
300	Materials and Supplies	1,746	1,275	1,275	1,275	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	729	28,059	28,059	28,059	
900	Advances and Misc. Payments					
	Total	774,774	772,319	772,319	772,319	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	619,819	617,855	617,855	617,855	
200	State	154,955	154,464	154,464	154,464	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	774,774	772,319	772,319	772,319	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	6	6	
111	Part Time					
	Total	6	6	6	6	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	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, 2015 - JUNE 30, 2016	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, an culturally competent.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	41,265	50,630	56,971	56,971	
100 b)	Fringe Benefits - Total	11,601	17,719	24,232	24,232	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,000	1,448	1,448	1,448	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	432	854	854	854	
	Class 190 - Pension Obligation Bonds	245	950	950	950	
	Class 191 - Pension Contributions	3,744	5,672	7,672	7,672	
	Class 192 - FICA	430	1,666	1,666	1,666	
	Class 193 - Health / Medical	5,630	6,905	11,238	11,238	
	Class 194 - Group Life	39	91	200	200	
	Class 195 - Group Legal	81	133	204	204	
200	Purchase of Services	676,799	687,274	677,000	677,000	
300	Materials and Supplies	936	1,820	3,060	3,060	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	730,601	757,443	761,263	761,263	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	343,382	355,998	357,794	357,794	
200	State	387,219	401,445	403,469	403,469	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	730,601	757,443	761,263	761,263	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016 - *SEE DIVISION 23*	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To abate lead hazards in homes occupied by families with young children and supply support services

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	108,112	91,150	91,150		(91,150)
100 b)	Fringe Benefits - Total	8,526	40,000	40,000		(40,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	627	708	708		(708)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	963	808	808		(808)
	Class 190 - Pension Obligation Bonds	1,139	3,871	3,871		(3,871)
	Class 191 - Pension Contributions	1,302	14,381	14,381		(14,381)
	Class 192 - FICA	1,121	6,142	6,142		(6,142)
	Class 193 - Health / Medical	3,261	13,870	13,870		(13,870)
	Class 194 - Group Life	29	74	74		(74)
	Class 195 - Group Legal	84	146	146		(146)
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	116,638	131,150	131,150		(131,150)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	` or (Decrease) (7)
100	Federal					
200	State	116,638	131,150	131,150		(131,150)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	116,638	131,150	131,150		(131,150)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	6	6	3		(6)
111	Part Time					
	Total	6	6	3		(6)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	HUD HOME INSPECTION SERVICES	G14551	
	State	Award Period	Type of Grant	
	Other Govt.	AUGUST 1, 2015 - JULY 31, 2016 - *SEE DIVISION 23*	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	141,418	403,982	403,982		(403,982)
100 b)	Fringe Benefits - Total	38,980	149,694	149,694		(149,694)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,328	2,318	2,318		(2,318)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,486	6,563	6,563		(6,563)
	Class 190 - Pension Obligation Bonds		5,026	5,026		(5,026)
	Class 191 - Pension Contributions	4,768	63,493	63,493		(63,493)
	Class 192 - FICA	6,353	22,787	22,787		(22,787)
	Class 193 - Health / Medical	23,745	46,474	46,474		(46,474)
	Class 194 - Group Life	84	2,715	2,715		(2,715)
	Class 195 - Group Legal	216	318	318		(318)
200	Purchase of Services		142,559	142,559		(142,559)
300	Materials and Supplies		45,000	45,000		(45,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,398	741,235	741,235		(741,235)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	180,398	741,235	741,235		(741,235)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	180,398	741,235	741,235		(741,235)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	5	5		(5)
111	Part Time					
	Total	5	5	5		(5)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	HUD PROJECT A.I.R. (ASTHMA)	G14578	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY16	CATEGORICAL - DEPT. OF HUD	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To support Healthy Homes inspections and hazard reduction.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,662				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	179,301				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	213				
900	Advances and Misc. Payments					
	Total	222,176				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	222,176				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	222,176				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1				
111	Part Time					
	Total	1				

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
X	*Federal*	CHILD AND ADOLESCENT SERVICES	G14946	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	CATEGORICAL - PA. DEPT. OF HEALTH	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	118,023	110,159	138,152	138,152	
100 b)	Fringe Benefits - Total	33,126	43,806	40,129	40,129	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,076	2,741	2,741	2,741	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,579	2,158	2,158	2,158	
	Class 190 - Pension Obligation Bonds	218	1,368	1,368	1,368	
	Class 191 - Pension Contributions	9,011	14,848	14,848	14,848	
	Class 192 - FICA	4,973	5,072	5,072	5,072	
	Class 193 - Health / Medical	15,014	17,326	13,649	13,649	
	Class 194 - Group Life	80	106	106	106	
	Class 195 - Group Legal	175	187	187	187	
200	Purchase of Services	542,562	579,727	579,727	579,727	
300	Materials and Supplies	1,936	1,775	3,175	3,175	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	695,647	735,467	761,183	761,183	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	695,647	735,467	761,183	761,183	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	695,647	735,467	761,183	761,183	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number
X	*Federal*	CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEN	G14985
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016 - *SEE DIVISION 23*	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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,929	35,458	74,052		(74,052)
300	Materials and Supplies		61,597			
400	Equipment		9,993			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,929	107,048	74,052		(74,052)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,447	80,286	55,539		(55,539)
200	State	482	26,762	18,513		(18,513)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,929	107,048	74,052		(74,052)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	PHILADELPHIA NURSING HOME	22
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	223,977	211,471	234,695	262,592	27,897
b)	Fringe Benefits					
200	Purchase of Services	36,499,557	39,682,571	37,761,571	38,237,571	476,000
300	Materials and Supplies	2,059	6,610	6,610	6,610	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
	Total	37,225,593	40,400,652	38,502,876	39,006,773	503,897

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time	1	1	1	1	
	Total	2	2	2	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	RIVERVIEW							
1	Community Health Registered Nurse Supervisor	60, 754 - 78,114	1	1	1	1	80,592	
	SUB-TOTAL - PHILADELPHIA NURSING HOME		1	1	1	1	80,592	
	PART TIME							
2	Medical Specialist	123.63 / hour	1	1	1	1	182,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		1	1	1	1	80,592	
	TOTAL - PART TIME		1	1	1	1	182,000	
Total Gross Requirements			2	2	2	2	262,592	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						262,592	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	76,745	1	78,695	1	1	80,592	1,897	
2	Part Time	1	145,232	1	156,000	1	1	182,000	26,000	
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									
11	Signing Bonus		2,000							
12										
	Total	2	223,977	2	234,695	2	2	262,592	27,897	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	713	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	36,498,171	39,673,171	37,759,116	38,228,171	469,055
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	673	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	36,499,557	39,682,571	37,761,571	38,237,571	476,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	359	105	105	105	
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	800	4,855	4,855	4,855	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	750	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		150	150	150	
	Total	2,059	6,610	6,610	6,610	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Waterl Fund					
804	Payments to Capital Projects Fund	500,000	500,000	500,000	500,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	500,000	500,000	500,000	500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	36,498,171	39,673,171	37,759,116	38,228,171	469,055
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PHILADELPHIA NURSING HOME				
250	Fairmount L.T.C.	32,413,171	33,674,116	34,123,171	Management and operation of PNH
250	Fairmount L.T.C.	3,500,000	3,500,000	3,500,000	Management and operation of PNH - subsidy
	RIVERVIEW				
250	General Healthcare Resources	575,000	575,000	595,000	Medical services at Riverview
250	Satya B. Verma, OD	10,000	10,000	10,000	Optometry services at Riverview

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,285,986	8,050,354	8,439,817	10,791,983	2,352,166
b)	Fringe Benefits	390,756	887,293	1,287,242	1,530,243	243,001
200	Purchase of Services	1,155,328	1,466,404	1,432,298	1,968,779	536,481
300	Materials and Supplies	331,109	816,459	859,720	932,289	72,569
400	Equipment	417,652	246,729	241,728	317,343	75,615
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,150	157,089	305,039	305,605	566
900	Advances and Misc. Payments					
	Total	9,588,981	11,624,328	12,565,844	15,846,242	3,280,398

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5,821,892	6,374,418	6,566,166	8,154,642	1,588,476
08	GRANTS REVENUE	3,767,089	5,249,910	5,999,678	7,691,600	1,691,922
	Total	9,588,981	11,624,328	12,565,844	15,846,242	3,280,398

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	96	112	95	136	24
08	GRANTS REVENUE	31	33	32	51	18
	Total Full Time	127	145	127	187	42

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,309,816	5,871,090	6,062,838	7,469,565	1,406,727
b)	Fringe Benefits					
200	Purchase of Services	353,483	400,844	400,844	543,341	142,497
300	Materials and Supplies	65,413	96,552	96,552	130,984	34,432
400	Equipment	93,180	5,932	5,932	10,752	4,820
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,821,892	6,374,418	6,566,166	8,154,642	1,588,476

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	96	112	95	136	24
111	Part Time					
	Total	96	112	95	136	24

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	AIR MANAGEMENT SERVICES							
1	Administrative Officer	47,883 - 61,564	1	1	1	1	62,789	
2	Administrative Scientist	74,259 - 95,472	1	1	1	1	97,297	
3	Air Management Administrative Engineer	74,259 - 95,472	3	2	3	2	193,128	
4	Air Management Engineering Supervisor	60,754 - 78,114	1	3	1	3	216,939	
5	Air Management Program Manager	76,243 - 98,021		1		1	100,446	
6	Air Management Services Program Director	88,542 - 113,848	1	1	1	1	115,473	
7	Air Pollution Control Inspection Supervisor	46,752 - 51,702	2	2		1	51,000	(1)
8	Air Pollution Control Inspector I	42,379 - 46,656	1	1	6	2	94,630	1
9	Air Pollution Control Inspector II	49,597 - 54,849	6	6	2	6	335,847	
10	Analytical Chemist I	36,664 - 47,133			1	1	44,515	1
11	Analytical Chemist II	46,715 - 60,063	2	2	2	2	121,777	
12	Analytical Chemistry Supervisor	60,754 - 78,114	1	1	1	1	79,739	
13	Assistant City Solicitor	59,273 - 76,209		1				(1)
14	Clerical Supervisor II	37,436 - 40,952	1	1	1			(1)
15	Clerk III	35,527 - 38,766	1	1	1	2	78,782	1
16	Clerk Typist II	30,060 - 32,500	2	3	2	2	65,626	(1)
17	Deputy City Solicitor	58,193 - 85,093	2		2	2	131,089	2
18	Data Services Support Clerk	32,445 - 35,265				1	34,445	1
19	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	119,117	
20	Engineering Specialist	55,369 - 71,182		1	1	1	72,207	
21	Environmental Engineer I	55123	1	1	1			(1)
22	Environmental Engineer II	60063	3	3	2	3	181,440	
23	Graduate Chemist	42870	1	1				(1)
24	Graduate Environmental Engineer	47818		1		2	95,636	1
25	Mass Spectrometrist	49,132 - 63,162	1	1	1	1	64,008	
26	Senior Attorney	95112		1				(1)
27	Service Representative	30,584 - 33,242		1		1	34,975	
	SUB-TOTAL - AIR MANAGEMENT SERVICES		32	38	31	38	2,390,905	

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ENVIRONMENTAL HEALTH SERVICES							
28	Administrative Specialist II	45,136 -58,032		1	1	1	59,057	
29	Building Maintenance Mechanic	38,389 - 42,071	1	1	1	1	43,096	
30	Clerical Supervisor I	33,411 - 36,359	1	1	1	1	37,384	
31	Clerk III	35,527 - 38,766	1	1	1	1	39,391	
32	Clerk Typist I	27,626 - 29,501			2	2	55,252	2
33	Clerk Typist II	30,060 - 32,500	1	3		1	32,000	(2)
34	Environmental Health Inspector	36,480 - 39,847	3	3	3	3	120,263	
35	Environmental Health Program Administrator	74,259 - 95,472	2	3	2	3	268,203	
36	Environmental Health Program Manager	60,754 - 78,114	2	1	2	2	153,534	1
37	Environmental Health Services Program Director	80,884 - 103,988	1	1	1	1	105,013	
38	Field Investigator	32,445 - 35,265	5	5	7	7	208,304	2
39	Sanitarian	38,063 - 48,932	2	9	1	13	521,540	4
40	Sanitarian Specialist	41,010 - 52,729	31	29	31	31	1,587,079	2
41	Sanitarian Supervisor	45,855 - 58,955	9	9	7	9	535,696	
42	Semiskilled Laborer	32,445 - 35,265	1	1	1	1	35,890	
43	Vector Control Crew Chief	36,186 - 39,658		1		1	38,186	
44	Vector Control Worker I	31,285 - 33,949	2	2	1	2	67,898	
45	Vector Control Worker II	33,489 - 36,542	1	1	1	1	35,000	
46	Word Processing Specialist II	32,445 - 35,265	1	2	1	2	36,690	
	SUB-TOTAL - ENVIRONMENTAL HEALTH SERVICES		64	74	64	83	3,979,476	9

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	CHILDHOOD LEAD POISONING CONTROL							
47	Abatement Worker	33,411 - 36,359				1	36,984	1
48	Abatement Services Supervisor	38,654 - 48,933				1	42,654	1
49	Account Clerk	66,411 - 36,359				1	33,900	1
50	Clerk III	35,527 - 38,766				1	37,227	1
51	Community Health Nursing Supervisor	57,269 - 73,632				1	69,600	1
52	Community Health Worker	32,445 - 35,265				3	108,070	3
53	Data Services Support Clerk	30,584 - 33,242				1	30,584	1
54	Environmental Health Inspector	34,387 - 37,561				1	34,387	1
55	Environmental Health Program Administrator	74,259 - 95,472				1	91,193	1
56	Environmental Health Program Manager	57,269 - 73,632				1	70,269	1
57	Health/Human Svcs. Program Budget Supervisor	53,341 - 68,565				1	69,990	1
58	Information Technology Trainee	37,135 - 47,739				1	42,135	1
59	Semi-skilled Laborer	31,654 - 34,405				1	33,654	1
	SUB-TOTAL - CHILDHOOD LEAD POISONING CONTROL					15	700,647	15

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		96	112	95	136	7,071,028	24
	REGULAR OVERTIME						200,000	
	HOLIDAY OVERTIME						6,000	
	SHIFT DIFFERENTIAL						1,435	
	LUMP SUMS						140,000	
	TEMPORARY & SEASONAL						100,000	
	TRANSFER FROM DIV. 23 GRANT						262,500	
Total Gross Requirements			96	112	95	136	7,780,963	41
	Plus: Earned Increment						29,109	
	Plus: Longevity						3,370	
	Less: Vacancy Allowance						(343,877)	
	Total Budget Request						7,469,565	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	96	4,666,711	112	5,400,761	95	136	7,022,130	1,621,369	24
2	Part Time									
3	Temporary and Seasonal		76,402		228,000			100,000	(128,000)	
4	Fees to Board Members									
5	Regular Overtime		418,679		182,000			200,000	18,000	
6	Holiday Overtime		4,920		5,145			6,000	855	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,988		1,590			1,435	(155)	
9	Lump Sum Sep. Pmts.		34,280		155,742			140,000	(15,742)	
10	Sick pay - Civilian		2,836							
11	Signing Bonus		104,000		89,600				(89,600)	
12										
	Total	96	5,309,816	112	6,062,838	95	136	7,469,565	1,406,727	41

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	17,531	20,500		20,500	20,500
205	Refuse and Infectious Waste Removal	218	2,206	2,206	2,206	
209	Telephone & Communication					
210	Postal Services	310	196		221	221
211	Transportation	35,340	21,522	21,522	22,522	1,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	555	365		365	365
216	Commercial off the Shelf Software Licenses		10,833	10,833	12,333	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	184,383	219,057	248,177	375,829	127,652
251	Professional Svcs. - Information Technology	89,000	89,000	65,000	65,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500		500	500
256	Seminar & Training Sessions		1,528	1,528	1,528	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,242	33,219	33,219	39,219	6,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		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	905	1,829	500	3,029	2,529
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			17,859		(17,859)
	Total	353,483	400,844	400,844	543,341	142,497

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CITY OF PHILADELPHIA FISCAL 2016 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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	82	918	918	918	
305	Building & Construction	36			2,600	2,600
306	Library Materials					
307	Chemicals & Gases	2,291	16,502	16,502	16,502	
308	Dry Goods, Notions & Wearing Apparel	3,411			2,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication	2,047	3,204	3,204	3,204	
311	General Equipment & Machinery	859				
312	Fire Fighting & Safety	104	1,800		1,800	1,800
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				1,000	1,000
317	Hospital & Laboratory	5,914	34,543	34,543	37,343	2,800
318	Janitorial, Laundry & Household	17,310	14,666	14,666	29,666	15,000
320	Office Materials & Supplies	16,103	16,825	16,825	20,825	4,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		930	930	930	
324	Precision, Photographic & Artists	12,016	3,068	3,068	8,068	5,000
325	Printing	5,225	3,061	3,061	3,061	
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	15				
399	Other Materials & Supplies (not otherwise classified)		1,035	2,835	3,067	232
	Total	65,413	96,552	96,552	130,984	34,432
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	491				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	26,390				
420	Office Equipment	3,594				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	62,705	5,932	5,932	6,132	200
428	Vehicles					
430	Furniture & Furnishings				3,810	3,810
499	Other Equipment (not otherwise classified)				810	810
	Total	93,180	5,932	5,932	10,752	4,820

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	273,383	308,057	313,177	440,829	127,652
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	AIR MANAGEMENT SERVICES				
250	Cal Tec Lab Inc.		2,080	2,080	Calibration & Certification of Electronic Test
250	Inter Mountain Laboratories	3,040	3,040	3,040	Analysis of lead on ambient air TSP filters
251	Public Health Management Corporation	89,000	65,000	65,000	Asbestos program support/education/licensing
	ENVIRONMENTAL HEALTH SERVICES				
250	Garrison	24,000	24,000	24,000	Maintenance of Digital Health Department
250	Public Health Management Corp.	157,343	219,057	219,057	Data analysis, MIS support, software development
	CHILDHOOD LEAD POISONING PREV'N PROGRAM				
250	Public Health Management Corporation			127,652	Lead remediation services

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

(G14214)	Asbestos Certification	(G14L06)	Air Management Fines and Penalties
(G14327)	Ambient Air Monitoring	(G14L06)	AMS Plan Approvals, Operating Permits, Application Fees
(G14435)	Community Services Block Grant	(G14L06)	Diesel Retrofit Settlement
(G14358)	State Emissions Supplement	(G14L07)	Title V Emission Fees
(G14467)	West Nile Virus		
(G14496)	Air Pollution Control		
(G14506)	Human Services Development Fund		
(G14551)	HUD Home Inspection Contract		
(G14620)	Food Safety Inspection Grant		
(G14621)	National Air Toxics Trend Site Grant		
(G14621)	Near-Road Monitoring Station		
(G14647)	Biowatch		
(G14985)	Childhood Lead Poisoning Prevention Program		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,976,170	2,179,264	2,376,979	3,322,418	945,439
b)	Fringe Benefits	390,756	887,293	1,287,242	1,530,243	243,001
200	Purchase of Services	801,845	1,065,560	1,031,454	1,425,438	393,984
300	Materials and Supplies	265,696	719,907	763,168	801,305	38,137
400	Equipment	324,472	240,797	235,796	306,591	70,795
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,150	157,089	305,039	305,605	566
900	Advances and Misc. Payments					
	Total	3,767,089	5,249,910	5,999,678	7,691,600	1,691,922

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	31	33	32	51	18
111	Part Time					
	Total	31	33	32	51	18

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
	Federal	ASBESTOS CERTIFICATION	G14214	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		49,000	49,000	49,000	
100 b)	Fringe Benefits - Total		20,840	20,840	20,840	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		500	500	500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		300	300	300	
	Class 190 - Pension Obligation Bonds		3,000	3,000	3,000	
	Class 191 - Pension Contributions		9,000	9,000	9,000	
	Class 192 - FICA		1,137	1,137	1,137	
	Class 193 - Health / Medical		6,783	6,783	6,783	
	Class 194 - Group Life		90	90	90	
	Class 195 - Group Legal		30	30	30	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		160	160	160	
900	Advances and Misc. Payments					
	Total		70,000	70,000	70,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		70,000	70,000	70,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		70,000	70,000	70,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1		1	
111	Part Time					
	Total		1		1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	AMBIENT AIR MONITORING	G14327	
	State	Award Period	Type of Grant	
	Other Govt.	APRIL 1, 2015 - MARCH 31, 2016	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	44,219	42,741	40,621	40,621	
100 b)	Fringe Benefits - Total	14,408	25,795	17,985	17,985	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	74	615	500	500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	77	397	500	500	
	Class 190 - Pension Obligation Bonds	1,601	3,665	2,000	2,000	
	Class 191 - Pension Contributions	11,511	13,896	12,885	12,885	
	Class 192 - FICA	331	1,337	300	300	
	Class 193 - Health / Medical	802	5,745	1,500	1,500	
	Class 194 - Group Life	2	37	100	100	
	Class 195 - Group Legal	10	103	200	200	
200	Purchase of Services	1,071	25,130	24,710	24,710	
300	Materials and Supplies	6,561	30,857	31,423	30,857	(566)
400	Equipment	94,056	44,475	44,475	44,475	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	214	4,439	97,656	98,222	566
900	Advances and Misc. Payments					
	Total	160,529	173,437	256,870	256,870	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	160,529	173,437	256,870	256,870	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	160,529	173,437	256,870	256,870	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
	Federal	STATE EMISSIONS SUPPLEMENT	G14358	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT. OF ENVIRON. PROT.	
	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	254,345	336,000	400,250	400,250	
100 b)	Fringe Benefits - Total	145,295	177,000	97,000	97,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,029	23,630	6,000	6,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,734	29,345	3,000	3,000	
	Class 190 - Pension Obligation Bonds	8,129		10,000	10,000	
	Class 191 - Pension Contributions	65,867	37,060	37,000	37,000	
	Class 192 - FICA	15,967	18,850	15,000	15,000	
	Class 193 - Health / Medical	46,872	65,051	25,000	25,000	
	Class 194 - Group Life	181	1,532	500	500	
	Class 195 - Group Legal	516	1,532	500	500	
200	Purchase of Services	147,520	139,820	120,000	120,000	
300	Materials and Supplies		7,700			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,272	39,480	32,750	32,750	
900	Advances and Misc. Payments					
	Total	548,432	700,000	650,000	650,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	548,432	700,000	650,000	650,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	548,432	700,000	650,000	650,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	5	4	5	
111	Part Time					
	Total	4	5	4	5	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	COMMUNITY SERVICES BLOCK GRANT	G14435	
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	COST REIMBURSEMENT - COMMONWEALTH OF PA	
	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 nutritio
classes.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				403,648	403,648
100 b)	Fringe Benefits - Total				40,352	40,352
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				1,328	1,328
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				694	694
	Class 190 - Pension Obligation Bonds				6,963	6,963
	Class 191 - Pension Contributions				19,939	19,939
	Class 192 - FICA				2,963	2,963
	Class 193 - Health / Medical				8,308	8,308
	Class 194 - Group Life				59	59
	Class 195 - Group Legal				98	98
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				444,000	444,000

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				444,000	444,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				444,000	444,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				9	9
111	Part Time					
	Total				9	9

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	WEST NILE VIRUS	G14467	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	140,606	120,000	120,000	120,000	
100 b)	Fringe Benefits - Total		26,902	26,902	26,902	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,084	1,084	1,084	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		721	721	721	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		8,564	8,564	8,564	
	Class 192 - FICA		3,769	3,769	3,769	
	Class 193 - Health / Medical		12,561	12,561	12,561	
	Class 194 - Group Life		72	72	72	
	Class 195 - Group Legal		131	131	131	
200	Purchase of Services	691	15,000	15,000	15,000	
300	Materials and Supplies	108,638	110,500	110,500	110,500	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		630	630	630	
900	Advances and Misc. Payments					
	Total	249,935	283,032	283,032	283,032	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	249,935	283,032	283,032	283,032	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	249,935	283,032	283,032	283,032	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	AIR POLLUTION CONTROL	G14496	
	State	Award Period	Type of Grant	
	Other Govt.	OCTOBER 1, 2015 - SEPTEMBER 30, 2016	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY	
	Local (Non-Govt.)			

Matching Requirements

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

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,068,833	1,100,000	1,272,636	1,272,636	
100 b)	Fringe Benefits - Total	97,993	488,516	927,230	927,230	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,210	23,739	25,824	25,824	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	826	20,433	25,727	25,727	
	Class 190 - Pension Obligation Bonds	10,998	24,178	109,660	109,660	
	Class 191 - Pension Contributions	68,276	191,628	491,978	491,978	
	Class 192 - FICA	3,533	52,814	82,238	82,238	
	Class 193 - Health / Medical	12,960	170,783	184,896	184,896	
	Class 194 - Group Life	40	1,690	2,662	2,662	
	Class 195 - Group Legal	150	3,251	4,245	4,245	
200	Purchase of Services	123,819	286,146	363,902	363,902	
300	Materials and Supplies	35,748	54,695	90,897	90,897	
400	Equipment	25,623	49,028	101,351	101,351	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,344	92,380	138,108	138,108	
900	Advances and Misc. Payments					
	Total	1,357,360	2,070,765	2,894,124	2,894,124	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,357,360	2,070,765	2,894,124	2,894,124	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,357,360	2,070,765	2,894,124	2,894,124	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	18	18	19	19	1
111	Part Time					
	Total	18	18	19	19	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To abate lead hazards in homes occupied by families with young children and supply support services

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				91,150	91,150
100 b)	Fringe Benefits - Total				40,000	40,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				708	708
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				808	808
	Class 190 - Pension Obligation Bonds				3,871	3,871
	Class 191 - Pension Contributions				14,381	14,381
	Class 192 - FICA				6,142	6,142
	Class 193 - Health / Medical				13,870	13,870
	Class 194 - Group Life				74	74
	Class 195 - Group Legal				146	146
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				131,150	131,150

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	` or (Decrease) (7)
100	Federal					
200	State				131,150	131,150
300	Other Governments					
400	Local (Non-Governmental)					
	Total				131,150	131,150

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				3	3
111	Part Time					
	Total				3	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	HUD HOME INSPECTION SERVICES	G14551	
	State	Award Period	Type of Grant	
	Other Govt.	AUGUST 1, 2015 - JULY 31, 2016	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				403,982	403,982
100 b)	Fringe Benefits - Total				149,694	149,694
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				2,318	2,318
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				6,563	6,563
	Class 190 - Pension Obligation Bonds				5,026	5,026
	Class 191 - Pension Contributions				63,493	63,493
	Class 192 - FICA				22,787	22,787
	Class 193 - Health / Medical				46,474	46,474
	Class 194 - Group Life				2,715	2,715
	Class 195 - Group Legal				318	318
200	Purchase of Services				142,559	142,559
300	Materials and Supplies				45,000	45,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				741,235	741,235

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				741,235	741,235
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				741,235	741,235

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				5	5
111	Part Time					
	Total				5	5

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
	Federal	FOOD SAFETY INSPECTION GRANT	G14620	
	State	Award Period	Type of Grant	
X	*Other Govt.*	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	50,279	50,279	50,279	50,279	
100 b)	Fringe Benefits - Total	19,721	19,721	19,721	19,721	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	509	509	509	509	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	650	650	650	650	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,963	6,963	6,963	6,963	
	Class 192 - FICA	1,358	1,358	1,358	1,358	
	Class 193 - Health / Medical	10,040	10,040	10,040	10,040	
	Class 194 - Group Life	51	51	51	51	
	Class 195 - Group Legal	150	150	150	150	
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	70,000	70,000	70,000	70,000	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	70,000	70,000	70,000	70,000	
400	Local (Non-Governmental)					
	Total	70,000	70,000	70,000	70,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ENVIRONMENTAL PROTECTION SERVICES	23
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	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, 2015 - JUNE 30, 2016	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	15,110		25,000	25,000	
300	Materials and Supplies	23,835	25,000	14,000	14,000	
400	Equipment		14,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,945	39,000	39,000	39,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	38,945	39,000	39,000	39,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,945	39,000	39,000	39,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	NEAR-ROAD MONITORING STATION	G14621	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY15	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To establish a near-road monitoring site to capture short term, near-road NO2 concentrations near a heavily trafficked road to assess the concentration
for vulnerable and susceptible populations.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	63,140				
100 b)	Fringe Benefits - Total	42,696				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,200				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,450				
	Class 190 - Pension Obligation Bonds	15,000				
	Class 191 - Pension Contributions	14,000				
	Class 192 - FICA	3,646				
	Class 193 - Health / Medical	5,000				
	Class 194 - Group Life	200				
	Class 195 - Group Legal	200				
200	Purchase of Services	11,370				
300	Materials and Supplies	3,148				
400	Equipment	12,229				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	316				
900	Advances and Misc. Payments					
	Total	132,899				

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	132,899				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,899				

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	BIOWATCH	G14647	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	200,890	281,244	246,576	293,235	46,659
100 b)	Fringe Benefits - Total	70,643	77,320	64,365	77,320	12,955
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,357	2,850	2,065	2,850	785
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,676	9,500	9,000	9,500	500
	Class 190 - Pension Obligation Bonds	835	8,600	8,000	8,600	600
	Class 191 - Pension Contributions	19,560	16,000	16,000	16,000	
	Class 192 - FICA	11,235	26,000	20,000	26,000	6,000
	Class 193 - Health / Medical	30,440	14,000	9,000	14,000	5,000
	Class 194 - Group Life	148	170	100	170	70
	Class 195 - Group Legal	392	200	200	200	
200	Purchase of Services	1,688	38,000	36,524	26,524	(10,000)
300	Materials and Supplies	18,524	32,000	31,830	5,533	(26,297)
400	Equipment	51,946	13,294	4,970	55,970	51,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,004	20,000	35,735	35,735	
900	Advances and Misc. Payments					
	Total	344,695	461,858	420,000	494,317	74,317

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	344,695	461,858	420,000	494,317	74,317
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	344,695	461,858	420,000	494,317	74,317

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	4	4	
111	Part Time					
	Total	4	4	4	4	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
X	*Federal*	CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEN		G14985	
X	*State*	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				100,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				75,000	75,000
200	State				25,000	25,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				100,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	AIR MANAGEMENT FINES AND PENALTIES		G14L06	
	State	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	FINES AND PENALTIES		
X	*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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	127,086	400,000	288,575	450,000	161,425
300	Materials and Supplies		107,000	75,000	95,000	20,000
400	Equipment		110,000	75,000	94,795	19,795
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	127,086	617,000	438,575	639,795	201,220

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	127,086	617,000	438,575	639,795	201,220
	Total	127,086	617,000	438,575	639,795	201,220

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES		G14L06	
	State	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	VARIOUS TYPES OF FEES		
X	*Local (Non-Govt.)*				

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	373,336	92,464	92,464	92,464	
300	Materials and Supplies	69,242	12,355	12,355	12,355	
400	Equipment	140,618				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	583,196	104,819	104,819	104,819	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	583,196	104,819	104,819	104,819	
	Total	583,196	104,819	104,819	104,819	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	DIESEL RETROFIT SETTLEMENT		G14L06	
	State	Award Period	Type of Grant		
	Other Govt.	NOT AWARDED IN FY15	SUNOCO SETTLEMENT		
X	*Local (Non-Govt.)*	***Matching Requirements***			

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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		300,000	377,163	377,163	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	377,163	377,163	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		300,000	377,163	377,163	
	Total		300,000	377,163	377,163	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	TITLE V EMISSION FEES	G14L07	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	EMISSION FEES RECEIVED FROM COMPANIES	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	153,858	200,000	197,617	197,617	
100 b)	Fringe Benefits - Total		51,199	113,199	113,199	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		653	5,653	5,653	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		759	1,759	1,759	
	Class 190 - Pension Obligation Bonds		12,586	26,586	26,586	
	Class 191 - Pension Contributions		22,887	32,887	32,887	
	Class 192 - FICA		2,200	12,200	12,200	
	Class 193 - Health / Medical		11,989	31,989	31,989	
	Class 194 - Group Life		45	1,045	1,045	
	Class 195 - Group Legal		80	1,080	1,080	
200	Purchase of Services	154	69,000	65,279	65,279	
300	Materials and Supplies		39,800	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	154,012	359,999	396,095	396,095	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	154,012	359,999	396,095	396,095	
	Total	154,012	359,999	396,095	396,095	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,417,408	6,322,238	6,367,526	5,960,233	(407,293)
b)	Fringe Benefits	98,927	139,818	81,821	82,972	1,151
200	Purchase of Services	2,917,534	2,238,705	2,013,125	1,764,064	(249,061)
300	Materials and Supplies	493,876	484,708	482,468	482,449	(19)
400	Equipment	248,804	66,541	81,116	66,541	(14,575)
500	Contributions, Indemnities and Taxes	137,658				
700	Debt Service					
800	Payments to Other Funds	210	14,211	8,336		(8,336)
900	Advances and Misc. Payments					
	Total	9,314,417	9,266,221	9,034,392	8,356,259	(678,133)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6,998,111	7,454,779	7,995,094	7,500,598	(494,496)
08	GRANTS REVENUE	2,316,306	1,811,442	1,039,298	855,661	(183,637)
	Total	9,314,417	9,266,221	9,034,392	8,356,259	(678,133)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	80	102	81	109	7
08	GRANTS REVENUE	4	4	5	5	1
	Total Full Time	84	106	86	114	8

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT SERVICES	24
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GENERAL	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,990,238	5,886,273	6,088,588	5,742,178	(346,410)
b)	Fringe Benefits					
200	Purchase of Services	1,193,283	1,039,516	1,364,516	1,229,430	(135,086)
300	Materials and Supplies	491,429	462,449	462,449	462,449	
400	Equipment	185,503	66,541	79,541	66,541	(13,000)
500	Contributions, Indemnities and Taxes	137,658				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,998,111	7,454,779	7,995,094	7,500,598	(494,496)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	80	102	81	109	7
111	Part Time					
	Total	80	102	81	109	7

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FACILITIES & FLEET SERVICE							
1	Clerk III	35,527 - 38,766		1				(1)
2	Equipment Operator I	33,411 - 36,359	1	1	1	1	36,984	
3	Semi-Skilled Operator\Laborer	32,445 - 35,262	4	4	4	4	143,004	
4	Stores Supervisor	37.436 - 40,952	1	1	1	1	42,577	
5	Stores Worker	33,411 - 36,359	1	1	1	1	35,375	
6	Word Processing Specialist 2	32,445 - 35,265	1		1	1	35,890	1
	SUB-TOTAL - FACILITIES & FLEET SERVICE		8	8	8	8	293,830	
	HUMAN RESOURCES							
7	Administrative Services Supervisor	37,580 - 48,312	2	2	2	2	98,874	
8	Administrative Technician	30,454 - 39,163		1		1	37,613	
9	Clerk III	35,527 - 38,766	4	5	5	5	195,588	
10	Departmental Human Resources Manager III	67,817 - 87,198	1	1		1	85,474	
11	Departmental Payroll Clerk	33,411 - 36,359	2	2	2	2	74,169	
12	Human Resources Associate III	53,341 - 68,565	1	1	1	1	69,990	
13	Human Resources Professional	34,077 - 61,564	3	4	3	4	212,540	
14	Management Trainee	33,246 - 42,743				2	76,492	2
15	Safety and Risk Administrator	42,886 - 55,132				1	48,886	1
16	Safety Manager	65,136 - 83,743	1	1	1	1	84,968	
	SUB-TOTAL - HUMAN RESOURCES		14	17	14	20	984,594	3

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	OFFICE OF FACILITIES MANAGEMENT							
17	Administrative Technician	32,308 - 41,547	1	1	1	1	42,572	
18	Building Maintenance Group Leader	43,579 - 48,034	2	2	2	2	98,119	
19	Building Maintenance Mechanic	38,389 - 42,071	1	1	1	1	42,071	
20	Building Maintenance Superintendent I	45,855 - 58,955	1	2	1	2	106,763	
21	Building Maintenance Supervisor	42,035 - 54,047	1	1	1	1	55,472	
22	Custodial Work Crew Chief	35,527 - 38,766	1	1	1	1	39,391	
23	Custodial Work Supervisor II	36,776 - 47,278		1		1	45,675	
24	Custodial Worker I	28,937 - 31,056	7	7	7	11	345,625	4
25	Electrician II	39,243 - 43,065	1	2	1	2	83,648	
26	Environmental Health Program Administrator	74,259 - 95,472	1	1	1	1	96,897	
27	HVAC Mechanic I	35,288 - 38,603		1		1	36,288	
28	HVAC Mechanic II	41,281 - 45,415	1	1	1	1	44,039	
29	Machinery & Equipment Mechanic	39,243 - 43,065	1	1	1	1	44,090	
30	Painter I	37,436 - 40,952		1		1	38,436	
31	Plumbing & Heating Maintenance Worker	39,243 - 43,065	1	1	1	1	44,490	
32	Secretary	32,445 - 35,265	1	1	1	1	36,690	
33	Semiskilled Laborer	32,445 - 35,265	1	1	1	1	36,290	
34	Utility Maintenance Apprentice I	29,490 - 32,001						
	SUB-TOTAL - FACILITIES MANAGEMENT		21	26	21	30	1,236,556	4

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FINANCIAL SERVICES							
1	Account Clerk	33,411 - 36,359	1	3	2	3	106,732	
2	Accountant/Revenue Examiner Trainee	36,817 - 41,420		1		1	37,817	
3	Accountant	39,453 - 50,729	1		1	1	45,093	1
4	Accounting Supervisor	50,360 - 64,741	1	1	1	1	65,366	
5	Administrative Specialist II	46,715 - 60 063	4	5	3	4	237,866	(1)
6	Auditor I	39,492 - 44,429		1		1	41,492	
7	Auditor Trainee	36,817 - 41,420	1	1		1	38,817	
8	Budget Officer I	53,341 - 68,565	1	1	1	1	70,590	
9	Budget Officer II	57,269 - 73,632	1	2				(2)
10	Clerk III	35,527 - 38,766	1	2	2	2	78,310	
11	Clerk Typist II	30,606 - 32,500		1	1	1	33,325	
12	Contracts Audit Supervisor	57,269 - 73,632		1		1	70,162	
13	Contracts Auditor I	36,664 - 47,133			1	1	41,895	1
14	Contracts Auditor II	46,715 - 60,060	2	2	2	2	114,870	
15	Data Services Support Clerk	32,445 - 35,265	1	1	1	1	36,690	
16	Financial Technician	32,436 - 41,701		1		1	35,000	
17	Fiscal Analyst II	53,341 - 68,565	2	2	2	2	139,780	
18	Fiscal Officer	69,512 - 89,377	1	1	1	1	80,865	
	SUB-TOTAL - FINANCIAL SERVICES		17	26	18	25	1,274,670	(1)
	FINANCIAL ADMINISTRATION							
19	Administrative Technical Trainee	32,436 - 41,701				1	33,436	1
20	Contract Clerk	41,281 - 45,415	1	1	1	1	46,440	
21	Contract Administrator	59409	1	1	1	1	59,409	
22	Executive Assistant	57,269 - 73,632		1				(1)
23	Deputy Health Commissioner	113022	1	1	1	1	113,022	
	SUB-TOTAL - FINANCE AND ADMINISTRATION		3	4	3	4	252,307	
	DPH MIS							
24	Administrative Technician\Asst.	36,664 - 47,133	1	1	1	1	43,320	
25	Computer Information Sys Director	99722	1	1	1	1	99,722	
26	Local Area Network Administrator	55,369 - 71,182	3	4	3	4	288,828	
27	Network Support Specialist	42,886 - 55,123			1	1	56,548	1
28	Network Administrator	65,136 - 83,743	1	1	1	1	84,968	
	SUB-TOTAL - DPH MIS		6	7	7	8	573,386	1

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	HEALTH COMMISSIONER'S OFFICE							
29	Assistant Health Commissioner	87,554 - 112,566		1				(1)
30	Chief of Staff	117875		1	1	1	117,875	
31	Clerk II	29,327 - 31,708		1		1	31,000	
32	Clerk Typist I	27,626 - 29,501				1	27,626	1
33	Deputy Health Commissioner	115000	1	1	1	1	115,000	
34	Director of Policy and Planning	143218	1	1	1	1	143,218	
35	Executive Assistant	60,754 - 78,114	2	2	2	2	158,978	
36	Executive Secretary	32,165 - 41,353	2	2	2	2	85,357	
37	Health Commissioner	143,500 - 235,750		1		1	155,000	
38	Principal Assistant	62925	2	1	1	1	194,451	
39	Public Information Officer	49,132 - 63,162	1	1	1	1	64,387	
40	Service Representative	32,445 - 35,265	1	1	1	1	35,890	
	SUBTOTAL		10	13	10	13	1,128,782	
	HEALTH & OPPORTUNITY							
41	Deputy Managing Director- Financial Policy	105575	1	1		1	105,575	
	SUBTOTAL		1	1		1	105,575	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		80	102	81	109	5,849,700	7
	REGULAR OVERTIME						263,700	
	HOLIDAY OVERTIME						7,800	
	SHIFT DIFFERENTIAL						5,498	
	LUMP SUMS						30,000	
	TEMPORARY/SEASONAL						52,000	
Total Gross Requirements			80	102	81	109	6,208,698	7
	Plus: Earned Increment						15,356	
	Plus: Longevity						1,714	
	Less: Vacancy Allowance						(483,590)	
	Total Budget Request						5,742,178	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	80	4,253,321	102	5,195,715	81	109	5,383,180	187,465	7
2	Part Time									
3	Temporary and Seasonal		52,889		62,311			52,000	(10,311)	
4	Fees to Board Members									
5	Regular Overtime		594,754		520,000			263,700	(256,300)	
6	Holiday Overtime		6,624		5,200			7,800	2,600	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,344		9,018			5,498	(3,520)	
9	Lump Sum Sep. Pmts.		43,860		185,644			30,000	(155,644)	
10	Sick pay - Civilian		1,446							
11	Signing Bonus		30,000		110,700				(110,700)	
12										
	Total	80	4,990,238	102	6,088,588	81	109	5,742,178	(346,410)	7

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	826	600		600	600
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	598	354	354	354	
209	Telephone & Communication	59,873	32,703	60,000	32,703	(27,297)
210	Postal Services	3,625	2,500	2,500	2,500	
211	Transportation	7,381	7,838	7,838	7,838	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	13,601	1,800	1,800	1,800	
216	Commercial off the Shelf Software Licenses	7,361	27,386	29,186	27,386	(1,800)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,103	5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	534,035	463,450	560,025	493,740	(66,285)
251	Professional Svcs. - Information Technology	87,462	18,080	18,080	18,080	
252	Accounting & Auditing Services	20,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		4,500	4,500	4,500	
256	Seminar & Training Sessions	10,348	4,353	4,353	4,353	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	432,149	450,905	610,529	610,529	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		50	50	50	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	618	3,876	3,876	3,876	
285	Rents - Other	11,303	5,075	5,075	5,075	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		546	40,850	546	(40,304)
	Total	1,193,283	1,039,516	1,364,516	1,229,430	(135,086)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	810	1,608	1,252	1,608	356
305	Building & Construction	159,851	31,000		31,000	31,000
306	Library Materials					
307	Chemicals & Gases	7,960	5,808	5,808	5,808	
308	Dry Goods, Notions & Wearing Apparel	2,148	4,500		4,500	4,500
309	Cordage & Fibers					
310	Electrical & Communication	50,128	42,002	42,002	42,002	
311	General Equipment & Machinery	1,061				
312	Fire Fighting & Safety	3,245	2,400		2,400	2,400
313	Food		500		500	500
314	Fuel - Heating & Cooling		11,900		11,900	11,900
316	General Hardware & Minor Tools	57,050	47,000		47,000	47,000
317	Hospital & Laboratory		630	1,260	630	(630)
318	Janitorial, Laundry & Household	115,418	74,344	74,344	74,344	
320	Office Materials & Supplies	37,430	39,758	46,387	39,758	(6,629)
322	Small Power Tools & Hand Tools	7,500				
323	Plumbing, AC & Space Heating	39,720	48,958	48,958	48,958	
324	Precision, Photographic & Artists	4,566	7,224	6,437	7,224	787
325	Printing	1,943	5,890	6,033	5,890	(143)
326	Recreational & Educational	1,797				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	500				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	290				
345	Gasoline	12				
399	Other Materials & Supplies (not otherwise classified)		138,927	229,968	138,927	(91,041)
	Total	491,429	462,449	462,449	462,449	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying	23,399				
410	Electrical, Lighting & Communications	2,500				
411	General Equipment & Machinery	282				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	26,291	15,289	15,289	15,289	
423	Plumbing, AC & Space Heating	16,500				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	85,215	25,182	21,815	25,182	3,367
428	Vehicles	3,294				
430	Furniture & Furnishings	15,040	19,391	22,758	19,391	(3,367)
499	Other Equipment (not otherwise classified)	12,982	6,679	19,679	6,679	(13,000)
	Total	185,503	66,541	79,541	66,541	(13,000)

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle	110,000				
564	Sidewalk Falls					
569	Other-Non Automotive	12,500				
571N	Auto-Motor Vehicle	5,061				
581	Civil rights					
581N	Civil rights-Non					
584	Employee Claims	10,097				
	Total	137,658				
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 Waterl Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	641,497	491,530	588,105	521,820	(66,285)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	FACILITIES MANAGEMENT				
250	Interstate Locksmith	19,945			Locksmith services
250	Scotland Yard Security Services	58,144	54,000	54,000	Security guard services
250	Stanley Security Systems	25,663	10,000	10,000	Security systems & electronic access
251	Core Power & Environment	19,382			Repair & Maintenance charges
250	Various	1,830			Various minor purchase of services
	HUMAN RESOURCES				
250	Drugscan	288			Drug Testing for Employees
250	Ellison Group	20,000	15,000	15,000	Provide organization development guidance
250	Sterling Testing Systems	43,250	25,000	25,000	Background Checks
251	Online Consulting Inc./ New Horizon Computer	18,080	18,080	18,080	IT training
254	Various training	1,598			Various staff training
	FINANCIAL SERVICES / FINANCIAL CONTROL				
250	Interstate Locksmith	55,286			Locksmith Services
250	Public Consulting Group	20,000	10,075	30,075	Prepare departmental cost allocation plan
254	Various training	2,660			Training for fiscal management staff
	INFORMATION TECHNOLOGY				
250	Dell Marketing LP	5,280			Desktop Support Services
251	Keystone Computer Associates	22,000			Asset Management Consulting
	HEALTH COMMISSIONER'S OFFICE				
250	Drugscan	1,632			Drug testing for Employees
250	Group 6 Healthcare LLC	110,000	110,000	110,000	Patient care monitoring for PNH & Riverview
250	PA Health Law Project	25,000	25,000		Universal Health Care
250	PMHCC	84,804	117,272	194,210	Analytical support services
250	PMHCC	1,120			Analytical support services
252	Public Financial Management	20,000	10,000	10,000	Fiscal Consulting
250	Public Health Management Corp.	33,000	97,103	121,740	Administrative Support Services
250	Titan Investigative Services	2,372			Surveillance Services
251	Cellco Partnership	28,000			Mobile Communication
250	Various	22,163			Various minor purchase of services

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CITY OF PHILADELPHIA FISCAL 2016 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	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	REPAIR AND MAINTENANCE CHARGES Repairs and maintenance to Health Dept. buildings and grounds; to janitorial equipment; to office equipment		432,149	610,529	610,529	
318	JANITORIAL, LAUNDRY & HOUSEHOLD Cleaning compounds and solvents, paper towels, disinfectants, deodorizers, toilet paper, polishing compounds, and other janitorial products		115,418	74,344	74,344	
320	OFFICE MATERIALS AND SUPPLIES:		37,430	46,387	39,758	(6,629)
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		39,720	48,958	48,958	
427	COMPUTER EQUIPMENT AND PERIPHERALS Purchase of computer equipment and peripherals for the Health Department		85,215	21,815	25,182	3,367

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

(G14506) Human Services Development Fund
(G14572) Strengthening Public Health Infrastructure for Improved Health Outcomes
(G14L03) Donations
(G14L38) PAC: Improve Outcomes for Youth

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	427,170	435,965	278,938	218,055	(60,883)
b)	Fringe Benefits	98,927	139,818	81,821	82,972	1,151
200	Purchase of Services	1,724,251	1,199,189	648,609	534,634	(113,975)
300	Materials and Supplies	2,447	22,259	20,019	20,000	(19)
400	Equipment	63,301		1,575		(1,575)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	210	14,211	8,336		(8,336)
900	Advances and Misc. Payments					
	Total	2,316,306	1,811,442	1,039,298	855,661	(183,637)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	5	5	1
111	Part Time					
	Total	4	4	5	5	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
	Federal	HUMAN SERVICES DEVELOPMENT FUND	G14506	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
	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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	196,638	218,055	238,219	218,055	(20,164)
100 b)	Fringe Benefits - Total	28,496	82,972	60,388	82,972	22,584
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	823	2,548	2,418	2,548	130
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	828	2,748	2,284	2,748	464
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,193	28,922	15,247	28,922	13,675
	Class 192 - FICA	3,542	6,928	9,765	6,928	(2,837)
	Class 193 - Health / Medical	17,568	40,704	30,217	40,704	10,487
	Class 194 - Group Life	542	759	178	759	581
	Class 195 - Group Legal		363	279	363	84
200	Purchase of Services	425,451	488,634	317,340	488,634	171,294
300	Materials and Supplies					
400	Equipment	59,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	709,585	789,661	615,947	789,661	173,714

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	709,585	789,661	615,947	789,661	173,714
300	Other Governments					
400	Local (Non-Governmental)					
	Total	709,585	789,661	615,947	789,661	173,714

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	3	5	3
111	Part Time					
	Total	2	2	3	5	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	STRENGTHEN PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES	G14572	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY16	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	143,407	217,910	40,719		(40,719)
100 b)	Fringe Benefits - Total	39,111	56,846	21,433		(21,433)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,256	455	2,187		(2,187)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,557	250	2,076		(2,076)
	Class 190 - Pension Obligation Bonds		2,257	1,005		(1,005)
	Class 191 - Pension Contributions	9,128	11,875	1,520		(1,520)
	Class 192 - FICA	6,659	10,255	2,314		(2,314)
	Class 193 - Health / Medical	19,389	31,486	11,283		(11,283)
	Class 194 - Group Life	122	97	83		(83)
	Class 195 - Group Legal		171	965		(965)
200	Purchase of Services	1,126,737	664,555	285,269		(285,269)
300	Materials and Supplies	2,447	2,259	19		(19)
400	Equipment	4,301		1,575		(1,575)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	210	14,211	8,336		(8,336)
900	Advances and Misc. Payments					
	Total	1,316,213	955,781	357,351		(357,351)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,316,213	955,781	357,351		(357,351)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,316,213	955,781	357,351		(357,351)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2		(2)
111	Part Time					
	Total	2	2	2		(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	DONATIONS		G14L03	
	State	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	PRIVATE DONATIONS		
X	*Local (Non-Govt.)*				

Matching Requirements

NONE REQUIRED

Grant Objective

Private donations for various health promotion activities.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	120,034	46,000	46,000	46,000	
300	Materials and Supplies		20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	120,034	66,000	66,000	66,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	120,034	66,000	66,000	66,000	
	Total	120,034	66,000	66,000	66,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	PAC: IMPROVE OUTCOMES FOR YOUTH	G14L38	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY16	COST REIMBURSEMENT - WILLIAM PENN FOUNDATION	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

Operate a Policy and Analysis Center to improve evidence-based decision making in the areas of health, education and social services for the residents of Philadelphia

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	87,125				
100 b)	Fringe Benefits - Total	31,320				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,119				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,807				
	Class 192 - FICA	4,783				
	Class 193 - Health / Medical	17,450				
	Class 194 - Group Life	87				
	Class 195 - Group Legal					
200	Purchase of Services	52,029				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	170,474				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	170,474				
	Total	170,474				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,113,662	3,269,250	3,338,977	3,403,973	64,996
b)	Fringe Benefits					
200	Purchase of Services	659,605	666,397	892,397	666,397	(226,000)
300	Materials and Supplies	326,131	275,540	275,540	275,540	
400	Equipment	92,645	163,011	163,011	163,011	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,192,043	4,374,198	4,669,925	4,508,921	(161,004)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,061,140	4,234,198	4,529,925	4,368,921	(161,004)
08	GRANTS REVENUE	130,903	140,000	140,000	140,000	
	Total	4,192,043	4,374,198	4,669,925	4,508,921	(161,004)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	46	52	42	52	
08	GRANTS REVENUE					
	Total Full Time	46	52	42	52	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,113,662	3,269,250	3,338,977	3,403,973	64,996
b)	Fringe Benefits					
200	Purchase of Services	657,054	666,397	892,397	666,397	(226,000)
300	Materials and Supplies	274,895	275,540	275,540	275,540	
400	Equipment	15,529	23,011	23,011	23,011	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,061,140	4,234,198	4,529,925	4,368,921	(161,004)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	46	52	42	52	
111	Part Time					
	Total	46	52	42	52	

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CITY OF PHILADELPHIA

FISCAL 2016 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 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	MEDICAL EXAMINER'S OFFICE							
1	Administrative Officer	47,883 - 61,564	1	1	1	1	63,389	
2	Administrative Services Asst.	36,664 - 47,133	1		1	1	48,358	1
3	Assistant Medical Examiner	159,698 - 205,326		1	1	1	196,071	
4	Clerical Supervisor II	37,436 - 40,952	1	1	1	1	41,177	
5	Clerk III	35,527 - 38,766	1	1	2	2	77,626	1
6	Clerk Stenographer III	32,165 - 41,353	1	1	1	1	43,978	
7	Clerk Typist I	27,626 - 29,501		1				(1)
8	Clerk Typist II	30,060 - 32,500	2	2	2	2	66,251	
9	Custodial Work Crew Chief	35,527 - 38,766	1	1	1	1	40,191	
10	Custodial Worker I	28,937 - 31,056	1	2	1	2	63,362	
11	Data Services Support Clerk	32,445 - 35,265	2	2		1	36,490	(1)
12	Deputy Medical Examiner	175,668 - 225,859	1	1		1	218,859	
13	Forensic Investigation Supervisor	46,320 - 51,121		1	1	1	48,952	
14	Forensic Investigator I	36,243 - 43,065	6	2	1	1	43,890	(1)
15	Forensic Investigator II	42,379 - 46,656	5	8	9	9	406,343	1
16	Forensic Services Director	65,136 - 83,743	1	1	1	1	85,368	
17	Forensic Technician I	36,480 - 39,847	4	4	3	4	152,628	
18	Forensic Technician II	38,389 - 42,071	3	5	3	5	308,634	
19	Forensic Technician Supervisor	41,281 - 45,415	1	1	1	1	46,040	
20	Medical Examiner	202,307 - 260,105	1	1	1	1	260,730	
21	Municipal Guard	33,411 - 36,359	2	2	1	2	73,968	
22	Pathologist I	125,749 - 161,675		1		1	135,749	
23	Pathologist II	141,021 - 181,316	2	3	2	3	472,858	
24	Secretary	32,445 - 35,265	2	2	1	2	69,265	
25	Word Processing Specialist II	30,584 - 33,242						
	SUB-TOTAL MEO		39	45	35	45	3,000,177	
	TOXICOLOGY LABORATORY							
26	Analytical Chemist I	36,664 - 47,133	2	2	2	2	94,267	
27	Forensic Toxicology Lab Supervisor	65,136 - 83,743	1	1	1	1	84,768	
28	Graduate Chemist	43941	1	1	1	1	43,941	
29	Mass Spectrometrist	49,132 - 63,162	3	3	3	3	192,962	
30	Science Technician	36,186 - 39,657						
	SUB-TOTAL TOX LAB		7	7	7	7	415,938	
	TOTAL - MEDICAL EXAMINER'S OFFICE		46	52	42	52	3,416,115	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		46	52	42	52	3,416,115	
	REGULAR OVERTIME						185,000	
	HOLIDAY OVERTIME						5,000	
	SHIFT DIFFERENTIAL						7,800	
	LUMP SUM						95,000	
Total Gross Requirements			46	52	42	52	3,708,915	
	Plus: Earned Increment						8,162	
	Plus: Longevity						919	
	Less: Vacancy Allowance						(314,023)	
	Total Budget Request						3,403,973	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	46	2,714,082	52	2,951,627	42	52	3,111,173	159,546	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		298,924		234,000			185,000	(49,000)	
6	Holiday Overtime		24,449		21,150			5,000	(16,150)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,882		9,784			7,800	(1,984)	
9	Lump Sum Sep. Pmts.		47,003		38,416			95,000	56,584	
10	Sick pay - Civilian		1,322							
11	Signing Bonus		20,000		84,000				(84,000)	
12										
	Total	46	3,113,662	52	3,338,977	42	52	3,403,973	64,996	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	22,846	24,179	24,179	24,179	
209	Telephone & Communication		2,000		2,000	2,000
210	Postal Services	4,946	1,250		1,250	1,250
211	Transportation	745	2,621	2,621	2,621	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	742	355		355	355
216	Commercial off the Shelf Software Licenses	13,243	9,783	9,783	9,783	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		275		275	275
231	Overtime Meals					
240	Advertising & Promotional Activities		1,000		1,000	1,000
250	Professional Services	568,157	585,540	788,413	562,924	(225,489)
251	Professional Svcs. - Information Technology	325	325			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	600	640		640	640
256	Seminar & Training Sessions		825	825	825	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	21,632	31,628	31,628	31,628	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,000		4,000	4,000	
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	19,818	5,976	24,917	24,917	
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)			6,031		(6,031)
	Total	657,054	666,397	892,397	666,397	(226,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	10746 Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	935	1,856	1,856	1,856	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	6,200	459	459	459	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	655	997	997	997	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	370	3,462		3,462	3,462
313	Food	200	500		500	500
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,035				
317	Hospital & Laboratory	232,562	236,658	236,658	236,658	
318	Janitorial, Laundry & Household	10,456	8,522	8,522	8,522	
320	Office Materials & Supplies	9,781	15,033	15,033	15,033	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,879	3,542	3,542	3,542	
325	Printing	4,796	3,456	3,456	3,456	
326	Recreational & Educational	26				
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)		1,055	5,017	1,055	(3,962)
	Total	274,895	275,540	275,540	275,540	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	13,982	8,722	8,722	8,722	
420	Office Equipment	1,547	1,877	1,877	1,877	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,312	4,312	4,312	
428	Vehicles					
430	Furniture & Furnishings		8,100	8,100	8,100	
499	Other Equipment (not otherwise classified)					
	Total	15,529	23,011	23,011	23,011	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	568,482	585,865	788,413	562,924	(225,489)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, Ph.D	3,000	3,000	3,000	Forensic anthropology services
250	Dental Forensic Services	5,500	3,500	3,500	Forensic odontology
250	Dhody Osteological Services	1,000	1,000	1,000	Forensic anthropology services
250	Health Federation	341,321	581,921	429,408	Bereavement PIMR Team
250	Lawrence Dobrin		2,500	2,500	Forensic odontology sevices
250	LEXUS/NEXUS Risk Data Management		5,000	5,000	Searches & Reports
250	Linda B. Edelson. D.M.D	4,000	3,500	3,500	Forensic odontology services
250	Lucy B Rorke-Adams, MD/TBD	50,000	45,000		Forensic Neuropathology
250	M & M Lawn Care East Inc.	3,300	1,800	1,800	Turf management
250	Public Health Management Corp.	101,193	101,192	103,216	Data analysis, MIS support Services
250	Phila. Health & Education Corp./Drexel	30,000	30,000		Forensic pathologist and histologist services
250	WILLS Eye Opthalmology Clinic	10,000	10,000	10,000	Pathologic/Ophthalmic Exam
251	West Publishing Corporation	325			Online Research Services and Legal Publications
250	Various	18,843			Various minor purchase of services

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CITY OF PHILADELPHIA FISCAL 2016 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	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
317	HOSPITAL AND LABORATORY Laboratory supplies for the Medical Examiner's Office laboratory		232,562	236,658	236,658	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

(G14601) Vital Statistics Act 122

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	2,551				
300	Materials and Supplies	51,236				
400	Equipment	77,116	140,000	140,000	140,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,903	140,000	140,000	140,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	VITAL STATISTICS ACT 122		G14601	
X	*State*	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTIO		
	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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,551				
300	Materials and Supplies	51,236				
400	Equipment	77,116	140,000	140,000	140,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,903	140,000	140,000	140,000	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	130,903	140,000	140,000	140,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	130,903	140,000	140,000	140,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,805,664	8,344,018	7,908,529	8,463,003	554,474
b)	Fringe Benefits	1,370,294	2,053,705	1,651,284	1,617,713	(33,571)
200	Purchase of Services	44,487,961	50,727,385	49,071,486	48,737,062	(334,424)
300	Materials and Supplies	525,135	320,400	274,511	244,004	(30,507)
400	Equipment	98,991	111,580	171,790	187,889	16,099
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	75,126	441,354	253,158	433,237	180,079
900	Advances and Misc. Payments					
	Total	54,363,172	61,998,442	59,330,758	59,682,908	352,150

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6,014,782	5,659,374	5,729,101	5,948,214	219,113
08	GRANTS REVENUE	48,348,389	56,339,068	53,601,657	53,734,694	133,037
	Total	54,363,172	61,998,442	59,330,758	59,682,908	352,150

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	48	54	44	54	
08	GRANTS REVENUE	86	96	78	83	(13)
	Total Full Time	134	150	122	137	(13)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1	1	2	1	
	Total Part Time	1	1	2	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

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

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

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

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,387,685	3,278,533	3,348,260	3,567,373	219,113
b)	Fringe Benefits					
200	Purchase of Services	2,570,703	2,326,752	2,326,752	2,326,752	
300	Materials and Supplies	49,726	48,591	41,156	48,591	7,435
400	Equipment	6,668	5,498	12,933	5,498	(7,435)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,014,782	5,659,374	5,729,101	5,948,214	219,113

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	48	54	44	54	
111	Part Time	1	1	2	1	
	Total	49	55	46	55	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	AIDS ACTIVITIES COORDINATING OFFICE							
1	Account Clerk	33,411 - 36,359	2	4	2	4	144,155	
2	Administrative Officer	47,883 - 61,564	1	1	1	1	63,789	
3	Administrative Specialist II	46,715 - 60,063	3	3	3	3	164,517	
4	Administrative Technician	32,308 - 41,547	2	2	2	2	85,744	
5	AIDS Infection Control Practitioner	63162	1	1	1	1	64,587	
6	AIDS Program Director	103988	1	1	1	1	105,213	
7	Clerk Typist I	27,626 - 29,501		1		1	27,626	
8	Clerk Typist II	30,060 - 32,500	3	2	1	2	65,125	
9	Contract Coordinator	53,341 - 68,565	1	1	1	1	69,990	
10	Executive Secretary	32,265 - 41,353	1	1	1	1	42,978	
11	Health & Human Svcs. Asst. Fiscal Administrator	57,269 - 73,632		1		1	74,795	
12	Health Education & Training Specialist	46,715 - 60,063	1	1	1	1	61,488	
13	Health Program Administrator	72,448 - 93,144	1	1		1	91,019	
14	Health Program Budget Supervisor	53,341 - 68,565	1	1	1	1	69,590	
15	Public Health Program Analyst	49,132 - 63,162		1	1	1	49,132	
	SUB-TOTAL - AIDS ACTIVITIES COORDINATING OFFICE		18	22	16	22	1,179,748	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	SEXUALLY TRANSMITTED DISEASE TREATMENT CENTER							
16	Certified Registered Nurse Practitioner	75,541 - 97,125	2	1	2	2	179,666	1
17	Clerical Supervisor II	37,436 - 40,952	1	1	1	1	41,777	
18	Clerk Typist I	27,626 - 29,501	2	1	1	1	28,246	
19	Clerk Typist II	30,060 - 32,500	1	1	2	2	62,752	1
20	Community Health Registered Nurse	52,040 - 66,893	3	3	3	3	201,930	
21	Health Care Coordinator	69,512 - 89,377	1	1	1	1	90,402	
22	Health Services Administrator II	65,136 - 83,743	1	1	1	1	79,712	
23	Health Services Social Worker II	44,737 - 57,518	2	2	2	2	116,287	
24	Medical Assistant	37,436 - 40,952	1	3	1	3	118,577	
25	Nurse Practioner	71,207 - 91,553		1				(1)
26	Physician	156486	2	2	2	2	312,973	
27	Secretary	32,445 - 35,265	1	1				(1)
	SUB-TOTAL FULL TIME		17	18	16	18	1,232,322	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	DISEASE CONTROL							
28	Clerical Supervisor II	37,436 - 40,952	1	1	1	1	40,789	
29	Contract Coordinator	53,341 - 68,565	1	1	1	1	65,380	
30	Data Services Support Clerk	32,445 - 35,265	2	3	2	3	109,180	
31	Disease Surveillance Investigator	55123	1	1	1	1	55,948	
32	Disease Surveillance Program Supervisor	50,360 - 64,741	1	1	1	1	65,766	
33	Health Services Administrator I	61564	1		1	1	58,146	1
34	Health Services Administrator III	72,987 - 93,842		1				(1)
35	Medical Services Director	185848	1		1	1	185,848	1
36	Municipal Guard	33,411 - 36,359	1	1	1	1	37,784	
37	Public Administration Analyst	36,776 - 47,278		1				(1)
	SUB-TOTAL - DISEASE CONTROL		9	10	9	10	618,841	
	PART TIME							
38	Medical Specialist	130.93 / hour	1	1	2	1	160,719	
	TUBERCULOSIS CONTROL							
39	Community Health Registered Nurse	52,040 - 66,893	1	1		1	59,538	
40	Data Services Support Clerk	32,445 - 35,265	1	1	1	1	36,090	
41	Disease Surveillance Program Supervisor	50,360 - 64,741	2	2	2	2	131,332	
	SUB-TOTAL - TUBERCULOSIS CONTROL		4	4	3	4	226,960	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		48	54	44	54	3,257,871	
	TOTAL - PART TIME		1	1	2	1	160,719	
	REGULAR OVERTIME						120,000	
	SHIFT DIFFERENTIAL						1,620	
	LUMP SUMS						10,000	
Total Gross Requirements			49	55	46	55	3,550,210	9
	Plus: Earned Increment						19,137	
	Plus: Longevity						658	
	Less: Vacancy Allowance						(2,632)	
	Total Budget Request						3,567,373	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	48	2,858,881	54	3,013,696	44	54	3,275,034	261,338	
2	Part Time	1	291,724	1	104,000	2	1	160,719	56,719	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		183,180		124,643			120,000	(4,643)	
6	Holiday Overtime				157				(157)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,176		2,548			1,620	(928)	
9	Lump Sum Sep. Pmts.		10,724		58,416			10,000	(48,416)	
10	Sick pay - Civilian									
11	Signing Bonus		41,000		44,800				(44,800)	
12										
	Total	49	3,387,685	55	3,348,260	46	55	3,567,373	219,113	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering		750			
202	Janitorial Services					
205	Refuse and Infectious Waste Removal	4,779	10,290	10,290	10,290	
209	Telephone & Communication					
210	Postal Services	385	4,000	500	500	
211	Transportation	11,617				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		125			
216	Commercial off the Shelf Software Licenses		5,000	5,000	5,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,511,987	2,276,492	2,279,887	2,279,887	
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	110	4,500	4,500	4,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,204	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	3,456	500	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	7,354				
286	Rental of Parking Spaces		1,520			
290	Payments for Care of Individuals					
295	Imprest Advances	4,810				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,570,703	2,326,752	2,326,752	2,326,752	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botantical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,730	2,834	2,834	2,834	
308	Dry Goods, Notions & Wearing Apparel	950				
309	Cordage & Fibers					
310	Electrical & Communication	283	796	796	796	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	79				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	14,940	16,866	16,866	16,866	
318	Janitorial, Laundry & Household	402	684	684	684	
320	Office Materials & Supplies	21,763	20,501	13,066	20,501	7,435
322	Small Power Tools & Hand Tools	281				
323	Plumbing, AC & Space Heating		1,500	1,500	1,500	
324	Precision, Photographic & Artists	5,313	3,833	3,833	3,833	
325	Printing	2,520	1,107	1,107	1,107	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,465	470	470	470	
	Total	49,726	48,591	41,156	48,591	7,435
	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		2,583	2,583	2,583	
428	Vehicles					
430	Furniture & Furnishings	470	2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)	6,198	915	8,350	915	(7,435)
	Total	6,668	5,498	12,933	5,498	(7,435)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,526,987	2,291,492	2,294,887	2,294,887	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	AACO				
250	AccessMatters	332,359	163,570	163,570	Counseling and risk reduction services
250	ActionAids	8,947	13,947	13,947	Case management
250	AIDS Law Project of Philadelphia	35,694	78,498	78,498	Legal services - client advocacy
250	Alere North America	21,010			Non Oral HIV rapid test
250	BEBASHI	1,946	96,894	96,894	Counseling, testing, and referral services
251	Coelho Consulting	15,000	15,000	15,000	Maintenance & development of budgeting system
250	Children's Hospital of Philadelphia	48,750	65,000	65,000	CRCS HIV + Adolescent at Health Ctr. #1
250	Gaudenzia	204,132	204,132	204,132	Residential treatment for HIV+/drug-addicted persons
250	Keystone Hospice	64,861	64,861	64,861	Home health care
250	MANNA	1,679	7,679	7,679	Home delivered meals
250	Mazzoni Center	14,599	75,000	75,000	Outpatient medical care / health comm. / public info
250	Orasure Technologies	568,617	241,477	241,477	HIV testing - quick test
250	Philadelphia FIGHT	39,776	147,077	147,077	Aids library, information and referral services
250	Planned Parenthood of Southeastern PA	29,197	58,395	58,395	Health education risk reduction for high-risk persons
250	Positive Effect Ministry		1,500	1,500	HIV/AIDS Care and Prevention Services
250	Prevention Point	200,000	200,000	200,000	Counseling and risk reduction services
250	Public Health Management Corp.	131,586	110,775	110,775	African / Haitian outpatient rapid testing
250	Public Health Management Corp.	387,399	543,479	543,479	Administration of Ryan White subcontractors
250	Public Health Management Corp.	55,941			Housing Administration
250	Tenet Health System / Drexel University	12,025			Lab Testing services
250	The Attic Youth Center	7,500	15,000	15,000	Health communications / public information
250	Visions for Equality	31,000	62,000	62,000	Prevention Services
250	Urban Affairs Coalition	61,350	99,150	99,150	Umbrella Contract for Prevention services
	DISEASE CONTROL				
250	Philadelphia Health & Education Corp.- Drexel	20,000	31,453	31,453	Pediatric TB services
250	Health Federation	233,619			Physician services at Health Center #1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

To supplement the Department's General Fund, Disease Control Division, with Non-City funded programs as follows:

(G14087)	Federal Childhood Immunization	(G14616)	Expanded and Integrated HIV Testing
(G14090)	Comprehensive STD/SSuN	(G14633)	Bioterrorism Preparedness
(G14091)	State Tuberculosis Control	(G14666)	AIDS Program Services / Act 656
(G14445)	Federal Tuberculosis Control Program	(G14870)	Ryan White Part B
(G14451)	Enhanced Epi/Activities/ARRA EPI/Build ELC	(G14871)	Title I HIV Emergency Relief Project
(G14451)	Build Epi Cap (Youth)/ELC Varicella C	(G14L02)	Reaching Adolescents for HPV Immunization
(G14473)	HIV/AIDS Surveillance	(G14902)	Public Health Preparedness Planner
(G14506)	Human Services Development Fund	(G14032)	Refugee Health Care Manager
(G14542)	HIV/AIDS Morbidity & Risk Behavior Medical Monitoring	(G14087)	PPFH Immunization Capacity Building
(G14560)	Phila Viral Hepatitis Prevention Surveillance	(G14599)	PPFH Inceasing (HPV) Vaccination Coverage
(G14584)	The Philadelphia Integrative Health Initiative	(G14451)	ELC: non PPHF
(G14599)	PPHF Increasing (HPV) Vaccination Coverage	(G14451)	ELC: PPHF
(G14615)	National HIV Behavioral Surveillance		
(G14616)	AIDS Prevention Project/Prog Collab & Svs Integr		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,417,979	5,065,485	4,560,269	4,895,630	335,361
b)	Fringe Benefits	1,370,294	2,053,705	1,651,284	1,617,713	(33,571)
200	Purchase of Services	41,917,258	48,400,633	46,744,734	46,410,310	(334,424)
300	Materials and Supplies	475,409	271,809	233,355	195,413	(37,942)
400	Equipment	92,323	106,082	158,857	182,391	23,534
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	75,126	441,354	253,158	433,237	180,079
900	Advances and Misc. Payments					
	Total	48,348,389	56,339,068	53,601,657	53,734,694	133,037

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	86	96	78	83	(13)
111	Part Time					
	Total	86	96	78	83	(13)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	REFUGEE HEALTH CARE MANAGER	G14032	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	DEPT OF H.H.S.	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To provide case management services and coordination of the health screening assessment for newly arriving refugees in Philadelphia

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	77,637	78,564	78,564	78,564	
300	Materials and Supplies	925				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	78,562	78,564	78,564	78,564	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	78,562	78,564	78,564	78,564	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	78,562	78,564	78,564	78,564	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	FEDERAL CHILDHOOD IMMUNIZATION	G14087	
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	362,502	234,879	353,719	234,879	(118,840)
100 b)	Fringe Benefits - Total	86,003	84,579	69,114	84,579	15,465
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,267	6,896	2,417	6,896	4,479
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,772	3,131	5,938	3,131	(2,807)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,703	14,383	9,892	14,383	4,491
	Class 192 - FICA	9,893	10,653	6,932	10,653	3,721
	Class 193 - Health / Medical	52,356	48,377	42,136	48,377	6,241
	Class 194 - Group Life	208	215	371	215	(156)
	Class 195 - Group Legal	804	924	1,428	924	(504)
200	Purchase of Services	1,902,333	2,235,797	2,005,077	2,235,797	230,720
300	Materials and Supplies	48,042	36,040	13,047	36,040	22,993
400	Equipment	36,227	24,929	13,275	24,929	11,654
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,813	43,585		43,585	43,585
900	Advances and Misc. Payments					
	Total	2,436,920	2,659,809	2,454,232	2,659,809	205,577

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,436,920	2,659,809	2,454,232	2,659,809	205,577
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,436,920	2,659,809	2,454,232	2,659,809	205,577

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	8	7	7	(1)
111	Part Time					
	Total	6	8	7	7	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	PPHF Immunization Capacity Building	G14087	
	State	Award Period	Type of Grant	
	Other Govt.	SEPTEMBER 30, 2012 - SEPTEMBER 29, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Enhancing interoperability between Electronic Health Records (EHRs) and ImmunizationInformation Systems (IIS) and improve Vaccine Managemen

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,012,674	612,337	600,000		(600,000)
300	Materials and Supplies		42,800	72,536		(72,536)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,012,674	655,137	672,536		(672,536)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,012,674	655,137	672,536		(672,536)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,012,674	655,137	672,536		(672,536)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30
Program	**No.**	**Fund**	**No.**
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	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, 2016 - DECEMBER 31, 2016	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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	382,154	308,347	258,603	374,303	115,700
100 b)	Fringe Benefits - Total	112,437	83,008	128,263	128,263	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,298	2,149	4,000	4,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,006	1,410	3,000	3,000	
	Class 190 - Pension Obligation Bonds	17,471	8,084	15,932	15,932	
	Class 191 - Pension Contributions	46,461	39,535	62,231	62,231	
	Class 192 - FICA	11,174	8,029	15,200	15,200	
	Class 193 - Health / Medical	29,273	23,418	26,500	26,500	
	Class 194 - Group Life	178	95	600	600	
	Class 195 - Group Legal	576	288	800	800	
200	Purchase of Services	1,735,471	1,590,519	1,410,702	1,590,519	179,817
300	Materials and Supplies	47,246	39,502	6,410	39,502	33,092
400	Equipment	40,827	10,586	14,509	27,900	13,391
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,910	34,167		52,411	52,411
900	Advances and Misc. Payments					
	Total	2,320,045	2,066,129	1,818,487	2,212,898	394,411

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,320,045	2,066,129	1,818,487	2,212,898	394,411
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,320,045	2,066,129	1,818,487	2,212,898	394,411

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	7	7	7	
111	Part Time					
	Total	7	7	7	7	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
X	*Federal*	STD SURVEILLANCE NETWORK	G14090	
	State	Award Period	Type of Grant	
	Other Govt.	SEPTEMBER 30, 2015 - SEPTEMBER 29, 2016	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect & analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	32,121	32,121	8,745	8,745	
100 b)	Fringe Benefits - Total	10,213	10,214			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	537	538			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	608	608			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,490	3,490			
	Class 192 - FICA	2,599	2,599			
	Class 193 - Health / Medical	2,927	2,927			
	Class 194 - Group Life	16	16			
	Class 195 - Group Legal	36	36			
200	Purchase of Services	227,603	228,501	280,441	148,512	(131,929)
300	Materials and Supplies	12,301	11,790		1,630	1,630
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	161	3,850		1,113	1,113
900	Advances and Misc. Payments					
	Total	282,399	286,476	289,186	160,000	(129,186)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	282,399	286,476	289,186	160,000	(129,186)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	282,399	286,476	289,186	160,000	(129,186)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	STATE TUBERCULOSIS CONTROL	G14091	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	88,112	85,958			
100 b)	Fringe Benefits - Total	30,334	30,334			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,612	1,612			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	780	780			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,696	4,696			
	Class 192 - FICA	3,334	3,334			
	Class 193 - Health / Medical	19,627	19,627			
	Class 194 - Group Life	69	69			
	Class 195 - Group Legal	216	216			
200	Purchase of Services	201,545	323,850	319,600	318,000	(1,600)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	441	3,859			
900	Advances and Misc. Payments					
	Total	320,432	444,001	319,600	318,000	(1,600)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	320,432	444,001	319,600	318,000	(1,600)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	320,432	444,001	319,600	318,000	(1,600)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2				
111	Part Time					
	Total	2				

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	FEDERAL TUBERCULOSIS CONTROL PROGRAM	G14445	
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project and upgrading City Tuberculosis laboratory services.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	493,592	529,967	304,216	440,577	136,361
100 b)	Fringe Benefits - Total	118,317	357,765	118,545		(118,545)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,029	6,397	3,141		(3,141)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,856	20,154	3,141		(3,141)
	Class 190 - Pension Obligation Bonds	6,654	23,173	7,330		(7,330)
	Class 191 - Pension Contributions	47,453	122,437	63,067		(63,067)
	Class 192 - FICA	9,849	29,850	9,026		(9,026)
	Class 193 - Health / Medical	46,606	152,817	31,793		(31,793)
	Class 194 - Group Life	234	827	314		(314)
	Class 195 - Group Legal	636	2,110	733		(733)
200	Purchase of Services	87,216	257,709	199,373	162,218	(37,155)
300	Materials and Supplies	10,169	17,810	8,061	7,059	(1,002)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,231	11,640		8,877	8,877
900	Advances and Misc. Payments					
	Total	710,525	1,174,891	630,195	618,731	(11,464)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	710,525	1,174,891	630,195	618,731	(11,464)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	710,525	1,174,891	630,195	618,731	(11,464)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	9	11	8	11	
111	Part Time					
	Total	9	11	8	11	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	ENHANCED EPIDEMIOLOGY & LAB CAPACITY FOR INFECTIOUS DISEASES	G14451	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY16	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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	65,885	70,312	112,156		(112,156)
100 b)	Fringe Benefits - Total	15,253	22,497	5,625		(5,625)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985	2,537	1,552		(1,552)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	800	2,501	1,701		(1,701)
	Class 190 - Pension Obligation Bonds		3,000			
	Class 191 - Pension Contributions		3,000			
	Class 192 - FICA	3,421	1,900	622		(622)
	Class 193 - Health / Medical	9,882	7,469			
	Class 194 - Group Life	33	1,018	985		(985)
	Class 195 - Group Legal	132	1,072	765		(765)
200	Purchase of Services	311,771	314,925	347,921		(347,921)
300	Materials and Supplies	6,157	7,643	27,495		(27,495)
400	Equipment			6,360		(6,360)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	329	9,489	9,489		(9,489)
900	Advances and Misc. Payments					
	Total	399,395	424,866	509,046		(509,046)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	399,395	424,866	509,046		(509,046)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	399,395	424,866	509,046		(509,046)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	1	1		(1)
111	Part Time					
	Total	2	1	1		(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	BUILDING EPIDEMIOLOGY LABORATORY CAPACITY (YOUTH HEPATITIS C)	G14451	
	State	Award Period	Type of Grant	
	Other Govt.	AUGUST 1, 2014 - JULY 31, 2015	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To improve laboratory and epidemiological surveillance for infectious diseases including West Nile Virus.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,176	37,447	14,284	37,447	23,163
100 b)	Fringe Benefits - Total	24,839	14,906	4,507	14,906	10,399
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,358	379	90	379	289
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,278	400	91	400	309
	Class 190 - Pension Obligation Bonds	8,482	6,998	2,637	6,998	4,361
	Class 191 - Pension Contributions	4,411	1,000		1,000	1,000
	Class 192 - FICA	5,188	1,857	389	1,857	1,468
	Class 193 - Health / Medical	3,052	4,101	1,100	4,101	3,001
	Class 194 - Group Life	22	25	5	25	20
	Class 195 - Group Legal	48	146	195	146	(49)
200	Purchase of Services	418,752	577,053	159,754	577,053	417,299
300	Materials and Supplies	5,819	7,275	3,410	7,275	3,865
400	Equipment	8,967	8,967	45,199	8,967	(36,232)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	166	11,140		11,140	11,140
900	Advances and Misc. Payments					
	Total	491,719	656,788	227,154	656,788	429,634

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	491,719	656,788	227,154	656,788	429,634
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	491,719	656,788	227,154	656,788	429,634

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
X	*Federal*	EPIDEMIOLOGY LABORATORY CAPACITY (VARICELLA SURVEILLANCE C)		G14451	
	State	Award Period	Type of Grant		
	Other Govt.	NOT AWARDED IN FY16	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)				

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct surveillance and oiutbreak control for varicella infection in school-aged children

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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		61,343	63,350		(63,350)
300	Materials and Supplies		2,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		63,343	63,350		(63,350)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		63,343	63,350		(63,350)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		63,343	63,350		(63,350)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	ELC: NON PPHF	G14451	
	State	Award Period	Type of Grant	
	Other Govt.	AUGUST 1, 2011 - JULY 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To improve capacity in Epidemiology, Laboratory, and Health Information Technology

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		38,977	38,977	79,033	40,056
100 b)	Fringe Benefits - Total		15,514	15,514	26,625	11,111
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,502	1,502	1,502	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,400	1,400	1,400	
	Class 190 - Pension Obligation Bonds		2,000	2,000	5,704	3,704
	Class 191 - Pension Contributions		2,000	2,000	5,704	3,704
	Class 192 - FICA		2,000	2,000	5,704	3,704
	Class 193 - Health / Medical		5,862	5,862	5,862	
	Class 194 - Group Life		250	250	250	
	Class 195 - Group Legal		500	500	500	
200	Purchase of Services		294,583	294,583	328,196	33,613
300	Materials and Supplies		7,528	7,528	6,947	(581)
400	Equipment				26,815	26,815
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		6,535	6,535	14,804	8,269
900	Advances and Misc. Payments					
	Total		363,137	363,137	482,420	119,283

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		363,137	363,137	482,420	119,283
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		363,137	363,137	482,420	119,283

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	ELC: PPHF	G14451	
	State	Award Period	Type of Grant	
	Other Govt.	AUGUST 1, 2013 - JULY 31, 2014	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Build capacity in surveillance and control of infectious diseases.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		37,447	37,447	94,848	57,401
100 b)	Fringe Benefits - Total		14,905	14,905	31,952	17,047
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,502	1,502	1,502	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,400	1,400	1,400	
	Class 190 - Pension Obligation Bonds		2,000	2,000	5,704	3,704
	Class 191 - Pension Contributions		2,000	2,000	5,704	3,704
	Class 192 - FICA		2,000	2,000	5,704	3,704
	Class 193 - Health / Medical		5,253	5,253	11,189	5,936
	Class 194 - Group Life		250	250	250	
	Class 195 - Group Legal		500	500	500	
200	Purchase of Services		283,012	283,012	360,662	77,650
300	Materials and Supplies		7,232	7,232	8,338	1,106
400	Equipment				32,180	32,180
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		6,278	6,278	17,764	11,486
900	Advances and Misc. Payments					
	Total		348,874	348,874	545,744	196,870

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		348,874	348,874	545,744	196,870
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		348,874	348,874	545,744	196,870

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1	1	1	
111	Part Time					
	Total		1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	HIV/AIDS SURVEILLANCE	G14473	
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	CATEGORICAL - DEPT. OF HHS - CDC	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personne funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS tha do not fit into a known risk group.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	442,660	524,382	470,668	524,382	53,714
100 b)	Fringe Benefits - Total	88,209	190,388	164,735	190,388	25,653
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,297	5,747	6,687	5,747	(940)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,050	4,746	6,388	4,746	(1,642)
	Class 190 - Pension Obligation Bonds	2,398	12,854	5,063	12,854	7,791
	Class 191 - Pension Contributions	23,170	70,326	30,557	70,326	39,769
	Class 192 - FICA	17,318	22,583	31,420	22,583	(8,837)
	Class 193 - Health / Medical	36,055	73,082	83,467	73,082	(10,385)
	Class 194 - Group Life	321	294	351	294	(57)
	Class 195 - Group Legal	600	756	802	756	(46)
200	Purchase of Services	413,991	521,958	604,577	544,485	(60,092)
300	Materials and Supplies	5,824	3,406		3,406	3,406
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,199	45,584		45,584	45,584
900	Advances and Misc. Payments					
	Total	952,883	1,285,718	1,239,980	1,308,245	68,265

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	952,883	1,285,718	1,239,980	1,308,245	68,265
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	952,883	1,285,718	1,239,980	1,308,245	68,265

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	11	9	9	(2)
111	Part Time					
	Total	9	11	9	9	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	
X	*State*	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE		
	Local (Non-Govt.)				

Matching Requirements

NONE REQUIRED

Grant Objective

Support of programs for: HIV Counseling, testing, and referral; Case management; Transportation services; and Home delivered meals

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	18,000				
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	800,000	800,000	800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	818,000	800,000	800,000	800,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	818,000	800,000	800,000	800,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	818,000	800,000	800,000	800,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	6	3	6	6	3
111	Part Time					
	Total	6	3	6	6	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	HSDF - INFECTION CONTROL	G14506	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT OF PUBLIC WELFARE	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Support of programs for infection control.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				125,000	125,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				125,000	125,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				125,000	125,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				3	3
111	Part Time					
	Total				3	3

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FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	G14542	
	State	Award Period	Type of Grant	
	Other Govt.	JUNE 1, 2015 - JUNE 30, 2016	CATEGORICAL - DEPT. OF HHS - CDC	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons witl HIV infection and the care they receive.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	101,300	104,539	105,253	109,151	3,898
100 b)	Fringe Benefits - Total	33,800	36,588	35,727	36,588	861
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,970	1,757	2,149	1,757	(392)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,188	1,244	1,412	1,244	(168)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,836	5,989	10,224	5,989	(4,235)
	Class 192 - FICA	5,080	7,051	6,491	7,051	560
	Class 193 - Health / Medical	18,368	20,228	15,027	20,228	5,201
	Class 194 - Group Life	94	84	112	84	(28)
	Class 195 - Group Legal	264	235	312	235	(77)
200	Purchase of Services	254,441	282,916	278,524	282,916	4,392
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	507	9,618		9,618	9,618
900	Advances and Misc. Payments					
	Total	390,048	433,661	419,504	438,273	18,769

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	390,048	433,661	419,504	438,273	18,769
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	390,048	433,661	419,504	438,273	18,769

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
X	*Federal*	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560	
	State	Award Period	Type of Grant		
	Other Govt.	NOVEMBER 1, 2015 - OCTOBER 30, 2016	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)				

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct Viral Hepatitis Surveillance and Epidemiology

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	34,983	107,688	15,306	107,688	92,382
100 b)	Fringe Benefits - Total	5,640	48,460	3,597	48,460	44,863
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	358	862	179	862	683
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	102	648	110	648	538
	Class 190 - Pension Obligation Bonds		7,271		7,271	7,271
	Class 191 - Pension Contributions	595	32,024	362	32,024	31,662
	Class 192 - FICA	437	1,878	471	1,878	1,407
	Class 193 - Health / Medical	4,148	5,643	2,448	5,643	3,195
	Class 194 - Group Life		41	3	41	38
	Class 195 - Group Legal		93	24	93	69
200	Purchase of Services	417,340	377,478	448,005	377,478	(70,527)
300	Materials and Supplies	1,673	4,100	3,938	4,100	162
400	Equipment	1,445	7,620	25,534	7,620	(17,914)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	175	16,908		16,908	16,908
900	Advances and Misc. Payments					
	Total	461,256	562,254	496,380	562,254	65,874

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	461,256	562,254	496,380	562,254	65,874
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	461,256	562,254	496,380	562,254	65,874

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	THE PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE	G14584	
	State	Award Period	Type of Grant	
	Other Govt.	SEPTEMBER 30, 2015 - SEPTEMBER 29, 2016	CATEGORICAL - DEPT. OF HHS - SAMISA	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To develop culturally competent integrated behavioral health and primary care networks which include HIV services and medical treatment within racial & ethni minority communities.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	99,893	173,161	35,651		(35,651)
100 b)	Fringe Benefits - Total	26,432	63,669	15,851		(15,851)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,272	3,268	716		(716)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	971	2,140	518		(518)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,147	12,739	3,477		(3,477)
	Class 192 - FICA	4,675	9,304	2,213		(2,213)
	Class 193 - Health / Medical	13,178	35,630	8,800		(8,800)
	Class 194 - Group Life	45	150	31		(31)
	Class 195 - Group Legal	144	438	96		(96)
200	Purchase of Services	944,080	1,266,984	701,577	1,266,984	565,407
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	499	22,203	21,882		(21,882)
900	Advances and Misc. Payments					
	Total	1,070,904	1,526,017	774,961	1,266,984	492,023

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,070,904	1,526,017	774,961	1,266,984	492,023
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,070,904	1,526,017	774,961	1,266,984	492,023

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	4	2	2	(2)
111	Part Time					
	Total	2	4	2	2	(2)

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FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	COORDINATION & IMPLEMENTATION OF ENHANCED COM HIV PREV (ECHPP)	G14585	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY 2015	CATEGORICAL - DEPT. OF HHS - CDC	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

This demonstration project directly supports the National HIV/AIDS Strategy, by working to improve program planning and implementation to reduce new HI\ infections (incidence), link people with HIV to care and treatment, reduce HIV-related health disparities, and achieve a more coordinated national response to the HI\ epidemic.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	13,946				
100 b)	Fringe Benefits - Total	5,312				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	185				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,094				
	Class 192 - FICA	792				
	Class 193 - Health / Medical	2,927				
	Class 194 - Group Life	9				
	Class 195 - Group Legal	36				
200	Purchase of Services	218,454				
300	Materials and Supplies	299,928				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	70				
900	Advances and Misc. Payments					
	Total	537,710				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	537,710				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	537,710				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	PPHF Increasing (HPV) Vaccination Coverage	G14599	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY16	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct demonstration project to improve adolescent immunization for HPV.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		36,152	36,152		(36,152)
100 b)	Fringe Benefits - Total		16,268	16,268		(16,268)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,502	627		(627)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,400	254		(254)
	Class 190 - Pension Obligation Bonds		2,000			
	Class 191 - Pension Contributions		2,363	5,876		(5,876)
	Class 192 - FICA		2,000	1,708		(1,708)
	Class 193 - Health / Medical		6,253	7,700		(7,700)
	Class 194 - Group Life		250	19		(19)
	Class 195 - Group Legal		500	84		(84)
200	Purchase of Services	153,209	475,043	323,538		(323,538)
300	Materials and Supplies	3,500	3,567	440		(440)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,065			
900	Advances and Misc. Payments					
	Total	156,709	536,095	376,398		(376,398)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	156,709	536,095	376,398		(376,398)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	156,709	536,095	376,398		(376,398)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
X	*Federal*	NATIONAL HIV BEHAVIORAL SURVEILLANCE		G14615	
	State	Award Period	Type of Grant		
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	***Matching Requirements***			

NONE REQUIRED

Grant Objective

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	12,122	12,027	7,827	12,027	4,200
100 b)	Fringe Benefits - Total	4,545	4,209	2,438	4,209	1,771
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,128	604	872	604	(268)
	Class 192 - FICA					
	Class 193 - Health / Medical	2,417	3,605	1,507	3,605	2,098
	Class 194 - Group Life			11		(11)
	Class 195 - Group Legal			48		(48)
200	Purchase of Services	376,033	815,036	930,068	1,008,083	78,015
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	61	1,106		1,106	1,106
900	Advances and Misc. Payments					
	Total	392,761	832,378	940,333	1,025,425	85,092

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	392,761	832,378	940,333	1,025,425	85,092
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	392,761	832,378	940,333	1,025,425	85,092

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	AIDS PREVENTION PROJECT	G14616	
	State	Award Period	Type of Grant	
	Other Govt.	JANUARY 1, 2016 - DECEMBER 31, 2016	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 witl HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk population: are targeted in this effort to provide education concerning the prevention of HIV infection

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,164,484	1,247,904	1,247,904	1,247,904	
100 b)	Fringe Benefits - Total	217,159	424,936	424,936	424,936	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,206	12,791	12,791	12,791	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,177	9,743	9,743	9,743	
	Class 190 - Pension Obligation Bonds	4,228	34,493	34,493	34,493	
	Class 191 - Pension Contributions	45,476	189,262	189,262	189,262	
	Class 192 - FICA	33,888	41,028	41,028	41,028	
	Class 193 - Health / Medical	113,019	135,390	135,390	135,390	
	Class 194 - Group Life	545	595	595	595	
	Class 195 - Group Legal	1,620	1,634	1,634	1,634	
200	Purchase of Services	4,050,437	5,077,956	5,077,956	5,077,956	
300	Materials and Supplies	18,816	46,255	46,255	46,255	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,822	114,807	114,807	114,807	
900	Advances and Misc. Payments					
	Total	5,456,718	6,911,858	6,911,858	6,911,858	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,456,718	6,911,858	6,911,858	6,911,858	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,456,718	6,911,858	6,911,858	6,911,858	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	24	24	25	25	1
111	Part Time					
	Total	24	24	25	25	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	PROGRAM COLLABORATION & SERVICE INTEGRATION	G14616	
	State	Award Period	Type of Grant	
	Other Govt.	SEPTEMBER 30, 2015 - SEPTEMBER 29, 2016	CATEGORICAL - DEPT. OF HHS - CDC	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To address syndemics through program collaboration and service intergration

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	348,793	302,044	312,375		(312,375)
300	Materials and Supplies	3,428		2,142		(2,142)
400	Equipment	4,857				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	357,078	302,044	314,517		(314,517)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	357,078	302,044	314,517		(314,517)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	357,078	302,044	314,517		(314,517)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	BIOTERRORISM PREPAREDNESS	G14633	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA DEPT. OF HEALTH	
	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 even of a bioterroristic activity.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	180,560	201,257	216,725	216,725	
100 b)	Fringe Benefits - Total	52,727	55,284	46,626	46,626	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,432	2,765	2,765	2,765	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,546	2,003	1,345	1,345	
	Class 190 - Pension Obligation Bonds	6,297	6,297	6,297	6,297	
	Class 191 - Pension Contributions	25,586	25,499	21,499	21,499	
	Class 192 - FICA	6,612	7,466	7,466	7,466	
	Class 193 - Health / Medical	11,091	11,091	7,091	7,091	
	Class 194 - Group Life	103	103	103	103	
	Class 195 - Group Legal	60	60	60	60	
200	Purchase of Services	990,806	1,173,318	1,173,318	1,173,318	
300	Materials and Supplies	6,861	12,861	12,861	12,861	
400	Equipment		28,980	28,980	28,980	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,230,954	1,471,700	1,478,510	1,478,510	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,230,954	1,471,700	1,478,510	1,478,510	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,230,954	1,471,700	1,478,510	1,478,510	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	1	1	(1)
111	Part Time					
	Total	2	2	1	1	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
	Federal	AIDS PROGRAM SERVICES/ACT 656	G14666	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		13,295		13,295	13,295
100 b)	Fringe Benefits - Total		4,653		4,653	4,653
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		2,517		2,517	2,517
	Class 192 - FICA					
	Class 193 - Health / Medical		2,136		2,136	2,136
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,062,857	3,589,453	2,062,857	3,213,690	1,150,833
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,223		1,223	1,223
900	Advances and Misc. Payments					
	Total	2,062,857	3,608,624	2,062,857	3,232,861	1,170,004

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,062,857	3,608,624	2,062,857	3,232,861	1,170,004
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,062,857	3,608,624	2,062,857	3,232,861	1,170,004

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	RYAN WHITE PART B	G14870	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To provide Ambulatory Medical Care/Outpatient, Medications, Case Management, Dental, Prevention and support services for persons with HIV/AIDS
These funds are awarded on a competitive basis.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	142,823	143,829	170,840	143,830	(27,010)
100 b)	Fringe Benefits - Total	49,414	50,689	59,794	50,689	(9,105)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,943	2,544	2,165	2,544	379
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,349	2,036	1,732	2,036	304
	Class 190 - Pension Obligation Bonds	2,715	3,568	7,032	3,568	(3,464)
	Class 191 - Pension Contributions	18,681	23,547	23,775	23,547	(228)
	Class 192 - FICA	4,620	6,823	15,130	6,823	(8,307)
	Class 193 - Health / Medical	19,562	11,155	9,094	11,155	2,061
	Class 194 - Group Life	226	508	433	508	75
	Class 195 - Group Legal	318	508	433	508	75
200	Purchase of Services	4,749,414	3,651,354	4,775,037	3,651,354	(1,123,683)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		12,240	12,110	12,240	130
900	Advances and Misc. Payments					
	Total	4,941,651	3,858,112	5,017,781	3,858,113	(1,159,668)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,752,551	2,970,746	3,863,691	3,858,113	(5,578)
200	State	1,189,100	887,366	1,154,090		(1,154,090)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,941,651	3,858,112	5,017,781	3,858,113	(1,159,668)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		2			(2)
111	Part Time					
	Total		2			(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
X	*Federal*	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871	
	State	Award Period	Type of Grant		
	Other Govt.	MARCH 1, 2016 - FEBRUARY 28, 2017	COMPETITIVE - DEPT. OF HHS - HRSA		
	Local (Non-Govt.)				

Matching Requirements

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

Grant Objective

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provid inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no mor than 10% of the grant). These funds are awarded on a competitive basis.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	687,035	1,070,796	1,070,796	1,070,796	
100 b)	Fringe Benefits - Total	463,511	500,539	500,539	500,539	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,071	14,504	14,504	14,504	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,223	11,188	11,188	11,188	
	Class 190 - Pension Obligation Bonds	30,237	36,749	36,749	36,749	
	Class 191 - Pension Contributions	215,164	214,698	214,698	214,698	
	Class 192 - FICA	39,117	54,548	54,548	54,548	
	Class 193 - Health / Medical	153,897	166,630	166,630	166,630	
	Class 194 - Group Life	1,182	661	661	661	
	Class 195 - Group Legal	1,620	1,561	1,561	1,561	
200	Purchase of Services	20,146,005	23,208,700	23,208,700	23,208,700	
300	Materials and Supplies	4,505	22,000	22,000	22,000	
400	Equipment		25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	59,696	82,057	82,057	82,057	
900	Advances and Misc. Payments					
	Total	21,360,752	24,909,092	24,909,092	24,909,092	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	21,360,752	24,909,092	24,909,092	24,909,092	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,360,752	24,909,092	24,909,092	24,909,092	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	18	7	7	(11)
111	Part Time					
	Total	13	18	7	7	(11)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	PUBLIC HEALTH PREPAREDNESS PLANNER	G14902	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	HOMELAND SECURITY - SE PENNA REGIONAL TASK FORC	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To support the salary & benefits related to the position of the Public Health Preparedness Planner under the Urban Areas Security Initiative

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,441	55,000	55,000	55,000	
100 b)	Fringe Benefits - Total	22,013	24,300	24,300	24,300	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074	735	735	735	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	788	735	735	735	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,520	9,845	9,845	9,845	
	Class 192 - FICA	3,369	3,702	3,702	3,702	
	Class 193 - Health / Medical	12,082	9,065	9,065	9,065	
	Class 194 - Group Life	36	74	74	74	
	Class 195 - Group Legal	144	144	144	144	
200	Purchase of Services	90	200	200	200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,544	79,500	79,500	79,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	75,544	79,500	79,500	79,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	75,544	79,500	79,500	79,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	FOOD PROTECTION TASK FORCE CONFERENCE OF SEPA	G14902	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY 2015	DEPARTMENT OF H.H.S.	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

To develop a citywide plan and tabletop exercise for the delivery of emergency medications door to door using United States Postal employees. Grant funds will be used to accomplish these by compensating the Medical Countermeasure Coordinator

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			5,625	5,625	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			5,625	5,625	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			5,625	5,625	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			5,625	5,625	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	Reaching Adolescents for HPV Immunization	G14I02	
	State	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY15	Soceity fo Adolescent Health and Medicine	
X	*Local (Non-Govt.)*			

Matching Requirements

NONE REQUIRED

Grant Objective

Conduct demonstration project to improve adolescent immunization for HPV.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,190				
100 b)	Fringe Benefits - Total	4,136				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	359				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	347				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	915				
	Class 192 - FICA	503				
	Class 193 - Health / Medical	1,952				
	Class 194 - Group Life	24				
	Class 195 - Group Legal	36				
200	Purchase of Services	16,306				
300	Materials and Supplies	215				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	46				
900	Advances and Misc. Payments					
	Total	29,893				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	29,893				
	Total	29,893				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

Fiscal 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,527,897	1,989,919	1,697,178	2,004,743	307,565
b)	Fringe Benefits	236,646	263,349	180,592	272,911	92,319
200	Purchase of Services	3,221,341	2,978,702	3,372,134	3,139,242	(232,892)
300	Materials and Supplies	29,695	34,636	38,588	34,031	(4,557)
400	Equipment	3,552		250		(250)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	123	41,666	48,396	48,396	
900	Advances and Misc. Payments					
	Total	5,019,254	5,308,272	5,337,138	5,499,323	162,185

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,945,820	2,032,812	2,148,241	2,400,768	252,527
08	GRANTS REVENUE	3,073,434	3,275,460	3,188,897	3,098,555	(90,342)
	Total	5,019,254	5,308,272	5,337,138	5,499,323	162,185

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	14	18	18	21	3
08	GRANTS REVENUE	13	16	4	12	(4)
	Total Full Time	27	34	22	33	(1)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The Division of Chronic Disease Prevention develops policy, programmatic and education initiatives to promote healthy eating, active living and smoke-free environments. Tobacco use and obesity related illnesses are the leading causes of death and disability in Philadelphia.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	931,933	1,017,249	1,062,678	1,140,205	77,527
b)	Fringe Benefits					
200	Purchase of Services	988,066	988,532	1,058,532	1,233,532	175,000
300	Materials and Supplies	23,507	27,031	27,031	27,031	
400	Equipment	2,314				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,945,820	2,032,812	2,148,241	2,400,768	252,527

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	14	18	18	21	3
111	Part Time					
	Total	14	18	18	21	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	GET HEALTHY PHILLY							
1	Account Clerk	31050	1	1	1	1	31,050	
2	Administrative Specialist II	44,035 - 56,617						
3	Chronic Disease Epidemiologist	85000		1				(1)
4	Contract Coordinator	53,341 - 68,565	1	1		1	67,918	
5	Data Analyst, Obesity	60000				1	60,000	1
6	Executive Secretary	32,165 - 41,353				1	43,470	1
7	Fiscal Analyst	53000	1	1				(1)
8	Fiscal Manager	63000	1		1	1	63,000	1
9	Food Policy Coordinator	64170	1	1	1	1	64,170	
10	Health Communications Specialist	53044	1	1	1	1	53,044	
11	Health Services Administrator I	51,349 - 61,633			1	1	61,564	1
12	Healthy Food Access Coordinator	72625			1	1	72,625	1
13	Health Program Analysis Supervisor	56,753 - 72,961	1		1	1	73,986	1
14	Healthy Nutrition Coordinator	51750	1	1				(1)
15	Healthy Supermarket Coordinator	60000		1				(1)
16	Human Resources Professional	83820		1	1	1	53,820	
17	Media Specialist	66625	1	1	2	2	132,610	1
18	Planning & Organizational Development Manager	74520				1	74,520	1
19	Program Manager, Obesity	90563			1	1	90,563	1
20	Public Health Analysis Supervisor	71322		1	1			(1)
21	Public Policy Attorney	84870	1	1	1	1	84,870	
22	Public Health Sanitarian (Tobacco Enforcement)	41,010 - 52,729	2	2	2			(2)
23	Secretary	33120				1	33,120	1
24	Tobacco Data Analyst	65774		1	1	1	65,774	
25	Tobacco Permitting Clerk	31490		1				(1)
26	Tobacco Permitting Coordinator	53044	1	1	1	1	53,044	
27	Tobacco Program Manager\Policy Control	87975				1	87,975	1
28	Youth Wellness Coordinator	67275	1	1	1	1	67,275	
	CHRONIC DISEASE TOTALS		14	18	18	21	1,334,398	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL - FULL TIME		14	18	18	21	1,334,398	3
Total Gross Requirements			14	18	18	21	1,334,398	3
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance						(194,193)	
	Total Budget Request						1,140,205	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-13 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	14	919,707	18	1,062,023	18	21	1,140,205	78,182	3
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		627		546				(546)	
6	Holiday Overtime				107				(107)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3		2				(2)	
9	Lump Sum Sep. Pmts.		5,596							
10	Sick pay - Civilian									
11	Signing Bonus		6,000							
12										
	Total	14	931,933	18	1,062,678	18	21	1,140,205	77,527	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

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

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	12				
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	965,554	988,532	1,058,532	1,233,532	175,000
251	Professional Svcs. - Information Technology	22,500				
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	988,066	988,532	1,058,532	1,233,532	175,000

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botantical					
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	40				
320	Office Materials & Supplies	6,008	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	522				
325	Printing	14,848	20,000	20,000	20,000	
326	Recreational & Educational	2,090				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,031	4,031	4,031	
	Total	23,507	27,031	27,031	27,031	
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	2,146				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	168				
	Total	2,314				

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	988,054	988,532	1,058,532	1,233,532	175,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	GET HEALTHY PHILLY (GHP)				
250	Food Trust	344,995	290,000	290,000	Service coordination to promote healthy food access
250	Bicycle Coalition of Philadelphia	75,000	50,000	50,000	Pedestrian safety training in elementary schools
250	Temple University	150,000	100,000	100,000	Promote sodium reduction efforts
250	Drexel University		100,000	100,000	Promote sodium reduction efforts
250	MEE Productions		248,982	248,982	Implement and evaluate health food promotion campaign
250	Trustees of the University of Pennsylvania	177,000			Evaluation of messaging efforts
250	Health Federation	55,000			Smoking cessation efforts
250	Philadelphia Health Management Corporation	163,559	265,100	444,550	Program support for Get Healthy Philly
251	Techsense Solutions	22,500			Web design
250	Philadelphia Housing Authority		4,450		Service coordination to promote healthy food access

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

To supplement the Department's General Fund, Chronic Disease Division, with Non-City funded programs as follows:

(G14586) Community Transformation
(G14598) Salt Reductiion in Communities Program
(G14603) PA Cancer Prevention
(G14623) Comprehensive Tobacco Control Program
(G14L04) Robert Wood Johnson Foundation

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	595,964	972,670	634,500	864,538	230,038
b)	Fringe Benefits	236,646	263,349	180,592	272,911	92,319
200	Purchase of Services	2,233,275	1,990,170	2,313,602	1,905,710	(407,892)
300	Materials and Supplies	6,188	7,605	11,557	7,000	(4,557)
400	Equipment	1,238		250		(250)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	123	41,666	48,396	48,396	
900	Advances and Misc. Payments					
	Total	3,073,434	3,275,460	3,188,897	3,098,555	(90,342)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	16	4	12	(4)
111	Part Time					
	Total	13	16	4	12	(4)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	COMMUNITY TRANSFORMATION	G14586	
	State	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - SEPTEMBER 29, 2016	DEPT OF H.H.S. - CDC	
	Local (Non-Govt.)			

Matching Requirements

To reduce smoking prevalence, decrease smoking-attributable mortality, reduce the prevalence of overweight / obesity and to decrease age-adjusted heart diseas and stroke mortality.

Grant Objective

To reduce smoking prevalence, decrease smoking-attributable mortality, reduce the prevalence of overweight / obesity and to decrease age-adjusted heart diseas and stroke mortality.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	483,338	665,675	413,694	665,675	251,981
100 b)	Fringe Benefits - Total	190,874	193,366	91,432	193,366	101,934
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,691	1,547	1,000	1,547	547
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,671	851	600	851	251
	Class 190 - Pension Obligation Bonds	11,257	7,677	7,677	7,677	
	Class 191 - Pension Contributions	86,421	40,394	21,655	40,394	18,739
	Class 192 - FICA	19,934	34,883	10,000	34,883	24,883
	Class 193 - Health / Medical	61,960	107,105	50,000	107,105	57,105
	Class 194 - Group Life	548	329	300	329	29
	Class 195 - Group Legal	392	580	200	580	380
200	Purchase of Services	1,159,822	840,851	1,190,340	840,851	(349,489)
300	Materials and Supplies	2,771	5,500	9,926	5,500	(4,426)
400	Equipment	1,238				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		24,170	24,170	24,170	
900	Advances and Misc. Payments					
	Total	1,838,043	1,729,562	1,729,562	1,729,562	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,838,043	1,729,562	1,729,562	1,729,562	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,838,043	1,729,562	1,729,562	1,729,562	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	8	11		9	(2)
111	Part Time					
	Total	8	11		9	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	
X	*Federal*	SALT REDUCTION IN COMMUNITIES PROGRAM	G14598	
	State	Award Period	Type of Grant	
	Other Govt.	SEPTEMBER 30, 2015 - SEPTEMBER 29, 2016	DEPT OF H.H.S. - CDC	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Provide increased access to healthy, low-sodium foods.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,579	59,583	105,431	83,488	(21,943)
100 b)	Fringe Benefits - Total	6,214	23,833	43,001	33,395	(9,606)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269	191	2,659	191	(2,468)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	233	105	2,638	105	(2,533)
	Class 190 - Pension Obligation Bonds		946		946	946
	Class 191 - Pension Contributions	1,372	4,979	9,969	9,979	10
	Class 192 - FICA	995	4,298	7,001	8,860	1,859
	Class 193 - Health / Medical	3,300	13,201	17,862	13,201	(4,661)
	Class 194 - Group Life	9	41	1,365	41	(1,324)
	Class 195 - Group Legal	36	72	1,507	72	(1,435)
200	Purchase of Services	150,856	151,128	159,061	131,428	(27,633)
300	Materials and Supplies	264	480	131		(131)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,958	1,689	1,689	
900	Advances and Misc. Payments					
	Total	174,913	240,982	309,313	250,000	(59,313)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		240,982	309,313	250,000	(59,313)
200	State	174,913				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	174,913	240,982	309,313	250,000	(59,313)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	PA CANCER PREVENTION	G14603	
X	*State*	Award Period	Type of Grant	
	Other Govt.	NOT AWARDED IN FY16	COST REIMBURSEMENT - PA DEPT. OF HEALTH	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement and other services.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	10,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	10,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	
	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM	G14623	
X	*State*	Award Period	Type of Grant	
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - PA DEPT. OF HEALTH	
	Local (Non-Govt.)			

Matching Requirements

NONE REQUIRED

Grant Objective

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement and other services.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	95,047	247,412	115,375	115,375	
100 b)	Fringe Benefits - Total	39,558	46,150	46,159	46,150	(9)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,902	369	369	369	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,298	203	265	203	(62)
	Class 190 - Pension Obligation Bonds	699	1,832	1,832	1,832	
	Class 191 - Pension Contributions	11,142	9,641	9,579	9,641	62
	Class 192 - FICA	5,551	8,327	8,327	8,327	
	Class 193 - Health / Medical	18,793	25,562	25,571	25,562	(9)
	Class 194 - Group Life	159	78	78	78	
	Class 195 - Group Legal	14	138	138	138	
200	Purchase of Services	774,184	944,432	933,431	933,431	
300	Materials and Supplies	2,453	1,500	1,500	1,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	123	11,538	22,537	22,537	
900	Advances and Misc. Payments					
	Total	911,365	1,251,032	1,119,002	1,118,993	(9)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		71,600			
200	State	911,365	1,179,432	1,119,002	1,118,993	(9)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	911,365	1,251,032	1,119,002	1,118,993	(9)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	4	2	2	(2)
111	Part Time					
	Total	2	4	2	2	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title		Grant Number	
	Federal	ROBERT WOOD JOHNSON FOUNDATION		G14L04	
	State	Award Period	Type of Grant		
	Other Govt.	JULY 1, 2015 - JUNE 30, 2016	COST REIMBURSEMENT - Univ. of Pennsylvania		
X	*Local (Non-Govt.)*				

Matching Requirements

NONE REQUIRED

Grant Objective

Education and well-being of children in assisted housing programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	138,413	53,759	30,770		(30,770)
300	Materials and Supplies	700	125			
400	Equipment			250		(250)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	139,113	53,884	31,020		(31,020)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	139,113	53,884	31,020		(31,020)
	Total	139,113	53,884	31,020		(31,020)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2		1		
111	Part Time					
	Total	2		1		

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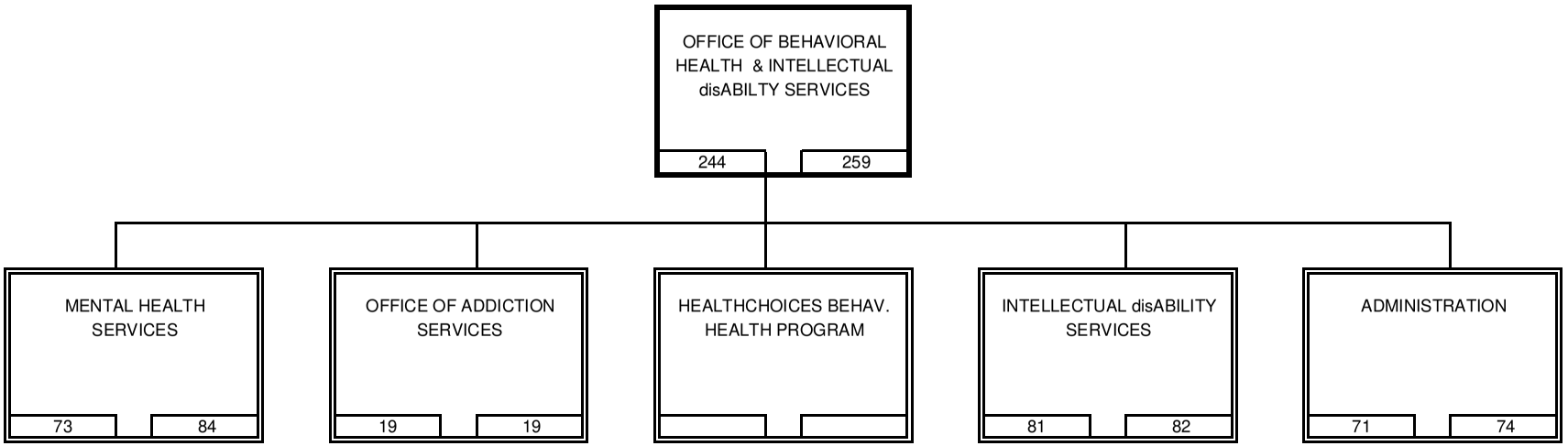
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Office of Behavioral Health & Intellectual disAbility Services	15



RESPONSIBILITY CENTER

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

DIVISION

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Behavioral Health/Intellectual disAbility Services — No. 15

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	974,425	969,170	991,846	1,000,066	8,220
		b)	Fringe Benefits					
		200	Purchase of Services	12,693,482	12,975,510	12,975,510	12,875,510	(100,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,667,907	13,944,680	13,967,356	13,875,576	(91,780)
06	Health Choices	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	895,973,729	930,952,000	858,954,339	960,002,000	101,047,661
		300	Materials and Supplies					
		400	Equipment		100,000	100,000	50,000	(50,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,686,576	1,500,000	1,500,000	1,500,000	
			Total	897,660,305	932,552,000	860,554,339	961,552,000	100,997,661
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	14,825,797	14,282,040	14,892,129	15,278,526	386,397
		b)	Fringe Benefits	7,570,989	7,357,349	7,350,901	7,864,363	513,462
		200	Purchase of Services	206,861,525	232,798,628	221,073,234	231,221,587	10,148,353
		300	Materials and Supplies	127,560	221,250	221,250	221,250	
		400	Equipment	150,162	135,940	135,940	135,940	
		500	Contributions, etc.					
		800	Payments to Other Funds	74,130	71,411	71,553	76,248	4,695
			Total	229,610,163	254,866,618	243,745,007	254,797,914	11,052,907
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	15,800,222	15,251,210	15,883,975	16,278,592	394,617
		b)	Fringe Benefits	7,570,989	7,357,349	7,350,901	7,864,363	513,462
		200	Purchase of Services	1,115,528,736	1,176,726,138	1,093,003,083	1,204,099,097	111,096,014
		300	Materials and Supplies	127,560	221,250	221,250	221,250	
		400	Equipment	150,162	235,940	235,940	185,940	(50,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,760,706	1,571,411	1,571,553	1,576,248	4,695
			Total	1,140,938,375	1,201,363,298	1,118,266,702	1,230,225,490	111,958,788

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

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

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND - 01						
Mental Health Services - 01						
Salary Increase	1,279					1,279
Lump Sum Payment	18,283					18,283
Non-Recurring Signing Bonus	(2,800)					(2,800)
Non-Recurring Contract-Autism Study		(100,000)				(100,000)
Subtotal	**16,762**	**(100,000)**				**(83,238)**
Office of Addiction Services - 02						
Salary Increase	1,263					1,263
Subtotal	**1,263**					**1,263**
Intellectual disAbility Services - 04						
Salary Increase	7,546					7,546
Longevity	49					49
Overtime/Shift	704					704
Transfer Position from Grants Fund	36,690					36,690
Vacancy Not Filled	(20,363)					(20,363)
Non-Recurring Signing Bonus	(2,800)					(2,800)
Non-Recurring Lump Sum Payment	(60,468)					(60,468)
Subtotal	**(38,642)**					**(38,642)**
Administration - 05						
Salary Increase	14,899					14,899
Lump Sum Payments	13,938					13,938
Subtotal	**28,837**					**28,837**
GENERAL FUND TOTAL	**8,220**	**(100,000)**				**(91,780)**
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Increased enrollment		101,047,661				101,047,661
Decrease in projected equipment costs			(50,000)			(50,000)
HEALTHCHOICES BEHAVIORAL HEALTH TOTAL		**101,047,661**	**(50,000)**			**100,997,661**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

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

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Mental Health Services - 01						
Net full year of staff & filled vacancies	395,364					395,364
Increment & longevity	24,520					24,520
Delay in filling positions	(187,343)					(187,343)
Decrease in lump-sum payments	(15,510)					(15,510)
Increased fringe benefit costs	215,395					215,395
Increased Central Personnel costs					1,945	1,945
Potential cost of living increase & possible expansion		7,080,771				7,080,771
Subtotal	**432,426**	**7,080,771**			**1,945**	**7,515,142**
Office of Addiction Services - 02						
Net full year of staff & filled vacancies	158,447					158,447
Increment & longevity	10,227					10,227
Increase in lump-sum payments	23,513					23,513
Increased fringe benefit costs	97,882					97,882
Increased Central Personnel costs					826	826
Potential cost of living increase & possible expansion		3,022,314				3,022,314
Subtotal	**290,069**	**3,022,314**			**826**	**3,313,209**
Intellectual disAbility Services - 04						
Net full year of staff & filled vacancies	189,595					189,595
Increment & longevity	18,401					18,401
Delay in filling positions	(167,694)					(167,694)
Decrease in lump-sum payments	(26,195)					(26,195)
Increased fringe benefit costs	157,326					157,326
Increased Central Personnel costs					1,514	1,514
Increase in shift/stress differential	97					97
Shift to cover personnel costs		(22,700)				(22,700)
Subtotal	**171,530**	**(22,700)**			**1,514**	**150,344**
Administration - 05						
Net full year of staff & filled vacancies	172,303					172,303
Increment & longevity	20,348					20,348
Delay in filling positions	(126,203)					(126,203)
Decrease in lump-sum payments	(103,595)					(103,595)
Increased fringe benefit costs	42,859					42,859
Increased Central Personnel costs					410	410
Increase in shift/stress differential	122					122
Potential cost of living increase & possible expansion		67,968				67,968
Subtotal	**5,834**	**67,968**			**410**	**74,212**
GRANTS REVENUE TOTAL	**899,859**	**10,148,353**			**4,695**	**11,052,907**
ALL FUNDS	**908,079**	**111,096,014**	**(50,000)**		**4,695**	**111,958,788**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Office of Behavioral Health/Intellectual disAbility Services — No. 15

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	240	15,502,347	265	15,373,712	244	259	15,920,861	(6)	547,149
2	Part Time	3	36,168	3	38,005	2	2	50,183	(1)	12,178
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		186,889		149,956			150,658		702
6	Holiday Overtime		2,935		3,554			3,554		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,426		3,779			4,001		222
9	Lump Sum Sep. Pmts.		58,457		309,369			149,335		(160,034)
10	Signing Bonus Payments		10,000		5,600					(5,600)
	Total	243	15,800,222	268	15,883,975	246	261	16,278,592	(7)	394,617
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	15	962,683	16	925,477	16	16	966,840		41,363
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		596		298			1,000		702
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3		3			5		2
9	Lump Sum Sep. Pmts.		1,143		60,468			32,221		(28,247)
10	Signing Bonus Payments		10,000		5,600					(5,600)
	Total	15	974,425	16	991,846	16	16	1,000,066		8,220
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

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**		
Health-Health Services	442		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,081,082	4,892,720	5,091,304	5,325,097	233,793
b)	Fringe Benefits	2,691,721	2,537,801	2,537,801	2,753,196	215,395
200	Purchase of Services	133,478,975	148,395,614	140,279,189	147,259,960	6,980,771
300	Materials and Supplies	2,592	25,000	25,000	25,000	
400	Equipment	53,395	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	25,201	24,262	24,262	26,207	1,945
900	Advances and Misc. Payments					
	Total	141,332,966	155,915,397	147,997,556	155,429,460	7,431,904

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,825,917	7,993,786	7,997,556	7,914,318	(83,238)
08	Grants Revenue	133,507,049	147,921,611	140,000,000	147,515,142	7,515,142
	Total	141,332,966	155,915,397	147,997,556	155,429,460	7,431,904

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	71	78	72	83	5
	Total Full Time	72	79	73	84	5

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	3	3	2	2	(1)
	Total Part Time	3	3	2	2	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual Disability Services is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include residential housing, vocational rehabilitation, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	40,933	40,328	44,098	60,860	16,762
b)	Fringe Benefits					
200	Purchase of Services	7,784,984	7,953,458	7,953,458	7,853,458	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,825,917	7,993,786	7,997,556	7,914,318	(83,238)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Clerical Supervisor 2	37, 436 - 40,952	1	1	1	1	42,577	
	Lump Sum Separation Payment						18,283	
Total Gross Requirements			1	1	1	1	60,860	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						60,860	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	40,028	1	41,298	1	1	42,577	1,279	
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.		905					18,283	18,283	
10	Signing Bonus Payments				2,800				(2,800)	
11										
12										
Total		1	40,933	1	44,098	1	1	60,860	16,762	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	171,767	171,612	188,275	88,275	(100,000)
251	Professional Svcs. - Information Technology	18,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Behavioral Health & Intellectual Disability Services	7,595,217	7,781,846	7,765,183	7,765,183	
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	7,784,984	7,953,458	7,953,458	7,853,458	(100,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Mental Health Services	01
Type of Service		**Fund**	**No.**
Health-Health Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,784,984	7,953,458	7,953,458	7,853,458	(100,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corporation	71,767	88,275	88,275	MIS Staffing for Health Department
250	Truven Health Analytical Inc.	100,000			Strategic Plan for Autism Spectrum Disorder Services
251	Coelho Consulting	18,000			The amount reported for the contractors listed as
254	Horizon House, Inc.	422,249	422,249	422,249	general funds represent the amount required for
254	MH Association of Southeastern PA	36,678	36,678	36,678	regulatory match to the grant funded programs. These
254	Northwestern Human Services, Inc.	4,487,601	4,487,601	4,487,601	dollars are a proxy for the state matching requirements.
254	People Acting to Help, Inc. (PATH)	942,809	942,809	942,809	The purposes of the contracts are:
254	Phila Mental Health Care Corporation (PMHCC)	483,854	849,062	849,062	Residential Services - Provide the supports needed for
254	Project Home, Inc.	242,883			general residents to recover from mental illness, live
254	Resources for Human Development, Inc.	929,740	929,740	929,740	more independently, and avoid homelessness.
254	The PA Hospital of the Univ. of PA Health System	49,403	49,403	49,403	Emergency/Crisis Intervention - Provides city-wide
254	To be determined		147,641	47,641	network of mobile and site-based psychiatric crisis response services.
					Mobile Emergency Teams (METs) and Crisis Specialist clinical interventions to persons experiencing mental health crises. Suicide and crisis telephone services are also provided directly by department staff.
					Day Treatment - Provides a diverse range of day programs and services for persons with serious mental illnesses.
					Case Management - Target Case Management services are currently being provided by 17 contract agencies to uninsured individuals.
		7,784,984	7,953,458	7,853,458	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health services to residents of Philadelphia. Services include: residential housing, vocational rehabilitation, intensive case management, employment, and emergency services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,040,149	4,852,392	5,047,206	5,264,237	217,031
b)	Fringe Benefits	2,691,721	2,537,801	2,537,801	2,753,196	215,395
200	Purchase of Services	125,693,991	140,442,156	132,325,731	139,406,502	7,080,771
300	Materials and Supplies	2,592	25,000	25,000	25,000	
400	Equipment	53,395	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	25,201	24,262	24,262	26,207	1,945
900	Advances and Misc. Payments					
	Total	133,507,049	147,921,611	140,000,000	147,515,142	7,515,142

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	71	78	72	83	5
111	Part Time	3	3	2	2	(1)
	Total	74	81	74	85	4

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Mental Health Program	G15363	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PA Department of Welfare	
	Local (Non-Govt.)			

Matching Requirements

The minimum matching requirement as set by the Commonwealth of Pennsylvania is estimated at a total of $5,879,790 for Mental Health services for Fiscal Year 2015

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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,040,149	4,852,392	5,047,206	5,264,237	217,031
100 b)	Fringe Benefits - Total	2,691,721	2,537,801	2,537,801	2,753,196	215,395
	Class 186 - Flex Cash Pmts.		1,444	1,444	1,567	123
	Class 187 - Worker's Comp. - Disability	65,804	80,601	80,601	87,442	6,841
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	50,130	57,208	57,208	62,064	4,856
	Class 190 - Pension Obligation Bonds	237,151	198,603	198,603	215,459	16,856
	Class 191 - Pension Contributions	1,417,729	1,230,318	1,230,318	1,334,740	104,422
	Class 192 - FICA	211,070	173,161	173,161	187,858	14,697
	Class 193 - Health / Medical	694,452	776,257	776,257	842,142	65,885
	Class 194 - Group Life	8,221	11,479	11,479	12,453	974
	Class 195 - Group Legal	7,164	8,730	8,730	9,471	741
200	Purchase of Services	124,010,707	138,469,918	130,407,025	137,947,002	7,539,977
300	Materials and Supplies	2,592	25,000	25,000	25,000	
400	Equipment	53,395	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	25,201	24,262	24,262	26,207	1,945
900	Advances and Misc. Payments					
	Total	131,823,765	145,949,373	138,081,294	146,055,642	7,974,348

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	8,739,688	8,938,974	8,242,419	8,938,974	696,555
200	State	123,084,077	137,010,399	129,838,875	137,116,668	7,277,793
300	Other Governments					
400	Local (Non-Governmental)					
	Total	131,823,765	145,949,373	138,081,294	146,055,642	7,974,348

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	71	78	72	83	5
111	Part Time	3	3	2	2	(1)
	Total	74	81	74	85	4

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund	G15506	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - DPW	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Drop-in center to provide meals and social services to homeless Philadelphians

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	100,000		100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000		100,000	100,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	100,000		100,000	100,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,000		100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Enhanced Integrated Sub Abuse & Phila Alliance for Child Trauma Svcs	G15567	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - SAMHSA	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Children's Services and Veteran's Court

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,006,633	1,062,500	650,000	462,500	(187,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,006,633	1,062,500	650,000	462,500	(187,500)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,006,633	1,062,500	650,000	462,500	(187,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,006,633	1,062,500	650,000	462,500	(187,500)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Homeless to Home Behavioral Health Project	G15567	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - DD&A	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Program to assist individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI/SSDI and Access to Recovery (SOAR

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	473,345	631,126	1,002,956	700,000	(302,956)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	473,345	631,126	1,002,956	700,000	(302,956)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	473,345	631,126	1,002,956	700,000	(302,956)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	473,345	631,126	1,002,956	700,000	(302,956)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Comprehensive Assessment for Placement & Services for FJD MH Court	G15667	
	State	Award Period	Type of Grant	
	Other Govt.	October 1, 2014 - September 30, 2016	Cost Reimbursement - Department of Justice	
	Local (Non-Govt.)			

Matching Requirements

Matching requirement of 20 percent of total project cost budgeted in the General Fund, class 100, for in-kind personnel costs

Grant Objective

Assessment for placement and services for the First Judicial District Mental Health Court.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			93,750	125,000	31,250
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			93,750	125,000	31,250

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			93,750	125,000	31,250
200	State					31,250
300	Other Governments					
400	Local (Non-Governmental)					
	Total			93,750	125,000	31,250

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Philadelphia Forensic Reentry Master Lease	G15589	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2014 - June 30, 2015	Cost Reimbursement - PCCD	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Forensic Housing Initiative

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	103,306	103,306			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	103,306	103,306			

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	103,306	103,306			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	103,306	103,306			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Mental Health Services	01
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Mentally Ill Homeless Services	G15967	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - PHMC	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Funding provided by the Philadelphia Health Management Corporation for OMH/MR to engage with contract agencies to provide services to homeless individuals whos income is less than the official poverty level as outlined in the OMH Comprehensive Workplan.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		175,306	72,000	72,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		175,306	72,000	72,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		175,306	72,000	72,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		175,306	72,000	72,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Office Of Addiction Services	02
Program	No.		
Health-Health Services	442		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,354,771	1,337,515	1,347,161	1,540,611	193,450
b)	Fringe Benefits	607,528	547,374	540,926	638,808	97,882
200	Purchase of Services	40,557,295	47,036,171	43,832,821	46,855,135	3,022,314
300	Materials and Supplies	5,956	20,000	20,000	20,000	
400	Equipment	14,118	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,385	6,296	6,448	7,274	826
900	Advances and Misc. Payments					
	Total	42,546,053	48,952,356	45,752,356	49,066,828	3,314,472

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	751,749	752,356	752,356	753,619	1,263
08	Grants Revenue	41,794,304	48,200,000	45,000,000	48,313,209	3,313,209
	Total	42,546,053	48,952,356	45,752,356	49,066,828	3,314,472

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	16	20	18	18	(2)
	Total Full Time	17	21	19	19	(2)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated drug and alcohol services to residents of Philadelphia. Services include: Evaluation & Research, Prevention & Education, Inpatient Non-Hospital, Inpatient Hospital, Outpatient, Housing and Case Management for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	77,869	78,476	78,476	79,739	1,263
b)	Fringe Benefits					
200	Purchase of Services	673,880	673,880	673,880	673,880	
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		751,749	752,356	752,356	753,619	1,263

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Drug & Alcohol Abuse Program Manager	60,754 - 78,114	1	1	1	1	79,739	
Total Gross Requirements			1	1	1	1	79,739	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						79,739	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	75,869	1	78,476	1	1	79,739	1,263	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments		2,000							
11										
12										
Total		1	77,869	1	78,476	1	1	79,739	1,263	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	673,880	673,880	673,880	673,880	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Behavioral Health & Intellectual Disability 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	673,880	673,880	673,880	673,880	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	673,880	673,880	673,880	673,880	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Promotion Council of Southeastern PA	74,000	74,000	74,000	Project Teach - Youth Tobacco Control
250	Prevention Point Philadelphia	465,369	390,369	390,369	Sterile Syringe Exchange & Harm Reduction Svc Ctnr
250	Project Home, Inc.	134,511	63,687	63,687	Shelter Plus Care & Rowan II
250	To Be Determined		145,824	145,824	Prevention/Intervention Services
					The amount reported for the contractors listed as general funds represent the amount required for regulatory match to the grant funded programs. These dollars are a proxy for the state matching requirements. The purposes of the contracts are as follows: Prevention activities promote social and emotional health and prevent or delay the onset of behavioral health problems. Treatment services are contracted through licensed drug alcohol treatment services with providers throughout the city. Primary service population are those people who have no health insurance and therefore no means to secure payment for any level of care.
		673,880	673,880	673,880	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated drug and alcohol services to residents of Philadelphia. Services include: Evaluation & Research, Prevention & Education, Inpatient Non-Hospital, Inpatient Hospital, Outpatient, Housing and Case Management for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,276,902	1,259,039	1,268,685	1,460,872	192,187
b)	Fringe Benefits	607,528	547,374	540,926	638,808	97,882
200	Purchase of Services	39,883,415	46,362,291	43,158,941	46,181,255	3,022,314
300	Materials and Supplies	5,956	20,000	20,000	20,000	
400	Equipment	14,118	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,385	6,296	6,448	7,274	826
900	Advances and Misc. Payments					
	Total	41,794,304	48,200,000	45,000,000	48,313,209	3,313,209

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	16	20	18	18	(2)
111	Part Time					
	Total	16	20	18	18	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health / Intell Disab Srvc	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Child Protective Services - Title XX	G15033	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Department of Public Welfare provides funding for the purchase of Drug and Alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	605,304	605,304			
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			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	605,304	605,304			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,304	605,304			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Behavioral Health Services (173)	G15277	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

To provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not nov eligible for medical assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	7,933,283	8,100,000	7,933,283	7,933,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,933,283	8,100,000	7,933,283	7,933,283	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	7,933,283	8,100,000	7,933,283	7,933,283	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,933,283	8,100,000	7,933,283	7,933,283	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Phila. Intermediate Punishment Substance Abuse Program	G15290	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - PCCD	
	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 successfu 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 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	159,740	122,503	116,026	116,026	
100 b)	Fringe Benefits - Total	43,884	37,650	35,659	35,659	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,286	2,095	1,985	1,985	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,630	1,564	1,481	1,481	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,228	9,263	8,773	8,773	
	Class 192 - FICA	7,201	6,690	6,336	6,336	
	Class 193 - Health / Medical	22,227	17,925	16,977	16,977	
	Class 194 - Group Life	312	113	107	107	
	Class 195 - Group Legal					
200	Purchase of Services	4,183,847	5,291,142	4,758,931	4,758,931	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	799	613	685	685	
900	Advances and Misc. Payments					
	Total	4,388,270	5,451,908	4,911,301	4,911,301	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,388,270	5,451,908	4,911,301	4,911,301	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,388,270	5,451,908	4,911,301	4,911,301	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Philadelphia Homeless Engagement Intensive Case Management	G15567	
	State	Award Period	Type of Grant	
	Other Govt.	September 2010 - September 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Federal Grant from TX for Homeless, Department of Health & Human Services, Substance Abuse & Mental Health Services Administration, Center for Substance Abuse Treatment. Philadelphia Homeless Engagement and Intensive Case Management Project.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	349,696	350,000	87,438		(87,438)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	349,696	350,000	87,438		(87,438)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	349,696	350,000	87,438		(87,438)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	349,696	350,000	87,438		(87,438)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Access to Recovery - SAMHSA	G15573	
	State	Award Period	Type of Grant	
	Other Govt.	September 2010 - September 2015	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

Clinical and Recovery Support Services for Uninsured Adults with Alcohol & Other Drug Challenges.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	3,736,462	3,000,387	750,975		(750,975)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,736,462	3,000,387	750,975		(750,975)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,736,462	3,000,387	750,975		(750,975)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,736,462	3,000,387	750,975		(750,975)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	Federal	Phila. Responds Pre-Trial Team	G15667	
	State	Award Period	Type of Grant	
	Other Govt.	July 2015 - June 2016	Cost Reimbursement - Moved from Div. 01	
	Local (Non-Govt.)			

Matching Requirements

None

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	231,670	231,670			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	231,670	231,670			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	231,670	231,670			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	231,670	231,670			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	State Drug & Alcohol Program	G15700	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - PA Dept. of Health	
	Local (Non-Govt.)			

Matching Requirements

Matching requirements set by the PA Department of Health is presented in the General Fund, Division 2, as part of total $475,213

Grant Objective

Drug and Alcohol Abuse Programs (CODAAP) responsible for the development and management of the comprehensive drug and alcohol services for the County o 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	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,117,162	1,136,536	1,152,659	1,344,846	192,187
100 b)	Fringe Benefits - Total	563,644	509,724	505,267	603,149	97,882
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,161	10,156	10,067	12,017	1,950
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,148	7,518	7,452	8,896	1,444
	Class 190 - Pension Obligation Bonds	70,850	48,212	47,790	57,049	9,259
	Class 191 - Pension Contributions	293,323	301,173	298,540	356,373	57,833
	Class 192 - FICA	37,478	32,144	31,863	38,036	6,173
	Class 193 - Health / Medical	134,163	107,768	106,826	127,521	20,695
	Class 194 - Group Life	3,417	1,921	1,904	2,273	369
	Class 195 - Group Legal	1,104	832	825	984	159
200	Purchase of Services	20,206,664	26,006,001	27,040,037	31,150,764	4,110,727
300	Materials and Supplies	5,956	20,000	20,000	20,000	
400	Equipment	14,118	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,586	5,683	5,763	6,589	826
900	Advances and Misc. Payments					
	Total	21,913,130	27,682,944	28,728,726	33,130,348	4,401,622

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	12,409,801	16,052,651	16,505,138	18,968,903	2,463,765
200	State	9,503,329	11,630,293	12,223,588	14,161,445	1,937,857
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,913,130	27,682,944	28,728,726	33,130,348	4,401,622

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	16	20	18	18	(2)
111	Part Time					
	Total	16	20	18	18	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Homeless Shelter Reimbursement	G15806	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - U.S. Dept. of the Army	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

Funding from the Department of Defense to the City for substance abuse shelter services provided at the Washington House homeless shelter
The department of the Army will reimburse DRC - Washington House for utilities & insurance.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	321,514	189,510			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	321,514	189,510			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	321,514	189,510			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	321,514	189,510			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Comprehensive Highway Safety Program	G15934	
	State	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - PennDot	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

To provide a comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	379,657	402,959	402,959	402,959	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	379,657	402,959	402,959	402,959	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	379,657	402,959	402,959	402,959	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	379,657	402,959	402,959	402,959	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Office of Addiction Services	02
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Act 152	G15976	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None required.

Grant Objective

To provide funding for Drug and Alcoholic services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,935,318	2,185,318	2,185,318	1,935,318	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,935,318	2,185,318	2,185,318	1,935,318	(250,000)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,935,318	2,185,318	2,185,318	1,935,318	(250,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,935,318	2,185,318	2,185,318	1,935,318	(250,000)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Behavioral Hlth/Intellectual disAbilities	15	Health Choices Behavioral Health Program	03
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	Health Choices	06

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health services to residents of Philadelphia. Services include: intensive case management and emergency services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries. The city has entered into a full-risk prepaid capitation contract using a flat fee-per-member with the State. The City OBH/IDS is responsible for all medically necessary In-Plan services. These services include Inpatient, Outpatient, Case Management, Residential Treatment, Behavioral Health Rehabilitation Services for children and others.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	895,973,729	930,952,000	858,954,339	960,002,000	101,047,661
300	Materials and Supplies					
400	Equipment		100,000	100,000	50,000	(50,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,686,576	1,500,000	1,500,000	1,500,000	
900	Advances and Misc. Payments					
	Total	897,660,305	932,552,000	860,554,339	961,552,000	100,997,661

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Health Choices Behavioral Health Program	03
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	Health Choices Behavioral Health	06

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	35,532	20,000	36,000	36,000	
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	10,151,832	20,000,000	9,615,063	10,000,000	384,937
251	Professional Svcs. - Information Technology	194,942	194,942	125,200	125,200	
252	Accounting & Auditing Services	125,000	125,000	125,000	125,000	
253	Legal Services		15,000	15,000	15,000	
254	Behavioral Health & Intellectual Disability Services	885,466,423	910,597,058	849,038,076	949,700,800	100,662,724
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	895,973,729	930,952,000	858,954,339	960,002,000	101,047,661

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Health Choices Behavioral Health Program				No. 03
Program Health-Health Services	No. 442	Fund Health Choices				No. 06
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		100,000	100,000	50,000	(50,000)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		100,000	100,000	50,000	(50,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Health Choices Behavioral Health Program	03
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	Health Choices Behavioral Health	06

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	300,000				
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	1,386,576	1,500,000	1,500,000	1,500,000	
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	1,686,576	1,500,000	1,500,000	1,500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	HealthChoices Behavioral Health Program	03
Type of Service		**Fund**	**No.**
Health-Health Services		HealthChoices Behavioral Health	06

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	895,938,197	930,932,000	858,918,339	959,966,000	101,047,661
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	HCBH Reinvestment				
250	African Cultural Alliance of North America		50,000	50,000	Community Wellness Coalition
250	Bethseda	165,788	165,788	165,788	Homeless Services
250	Casa de Consejeria y Sal	88,750			Prevention Service Coalition
250	Council of Southeast Pennsylvania	533,325	434,987	434,987	Recovery Center & Peer Leadership Program
250	Juvenile Justice Center	88,750			Prevention Service Coalition
250	Kensington Hospital	753,200	376,000	376,000	Outpatient Services
250	Lutheran Children & Family	88,750	75,000	75,000	Prevention Service Coalition
250	Northeast Treatment Center	677,475	677,475	677,475	Forensic Intensive Recovery-Methadone/Curfew Center
250	Public Health Management Corporation	4,074,079	4,074,079	4,074,079	Forensic Intensive Recovery Services
250	Philadelphia Mental Health Care Corporation	2,500,000	2,500,000	2,500,000	Addiction Services for the Uninsured
250	Project Home		75,000	75,000	Community Wellness Coalition
250	Reese Street Community Center		75,000	75,000	Community Wellness Coalition
250	Resources for Human Development		75,000	75,000	Community Wellness Coalition
250	Richard W. Gladstone, LSW, ACSW	60,750	60,750	60,750	Evidence-based Practice Consultant
250	Shalom, Inc.	20,367			Community Support
250	Socio Emotional Learning Family, Inc.	739,187	693,504	693,504	Homeless Services
250	Southeast Asian Mutual Assistance Association	40,000	40,000	40,000	Prevention Service Coalition
250	Women Against Abuse	88,750			Prevention Service Coalition
251	Coelho Consulting	125,200			Clearing Database Development & Maintenance
254	Achara Consulting, Inc.	114,000	114,000	114,000	Planning
254	Children's Crisis Treatment Center	298,807			Facility
254	Cohmar, Inc.	168,398	165,645	165,645	Consumer Support
254	Community Behavioral Health	3,930,760	1,455,000	1,455,000	Cognitive Therapy/Evidence Based Practice
254	Dorrington & Saunders, LLC	54,264			Consultant LGBTQ
254	Drexel University Hospital	964,923	821,054	821,054	Healing Hurt People
254	Horizon House, Inc.	1,276,429	1,188,318	1,188,318	Homeless - Outreach Housing
254	Mental Health Association of Southeastern PA	301,764	301,524	301,524	Wrap Training
254	NHS Philadelphia	263,816			Common Grounds
254	PA Hospital for University of PA	268,881			Psychiatric Services
254	Pathways to Housing	913,826	500,000	500,000	Mental Health Housing First
254	Paul Poplawski, Ph. D.	114,000	114,000	114,000	Evidence-based Practice Consultant
254	The PA Hospital of the Univ. of PA Health Systems		144,471	144,471	Housing Program
254	People Acting to Help, Inc. (PATH)	104,293	106,678	106,678	Common Grounds
		18,818,532	**14,283,273**	**14,283,273**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	HealthChoices Behavioral Health Program	03
Type of Service		**Fund**	**No.**
Health-Health Services		HealthChoices Behavioral Health	06

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Phila Mental Health Care Corporation (PHMCC)	667,183	667,183	667,183	Housing Program
254	Project Home	487,485	150,000	150,000	Homeless - Outreach Housing
254	Resources for Human Development, Inc.	1,987,820	1,677,561	1,677,561	Family Support Homeless
254	West Philadelphia Community Mental Health	214,957	122,371	122,371	Common Grounds
		22,175,977	**16,900,388**	**16,900,388**	
	HealthChoices Behavioral Health Program				
250	Horizon House , Inc.	199,100	199,100	199,100	Behavioral Health Disparities
250	Performance Plus International	32,272	43,380	43,380	Leadership program
250	Shalom	1,289			Community Support
251	Engility	69,742			IT Consultant Services
252	Mitchell & Titus, LLP	125,000	110,000	110,000	Annual Audit of Program
253	Legal Services - Misc.		15,000	15,000	HIPAA Compliance Activities
254	Children's Crisis Treatment Center	25,975			Behavioral Health Disparities
254	Community Behavioral Health	866,553,633	833,784,478	934,836,139	BH Services, Managed Care Contract
254	Consumer Satisfaction Team, Inc.	2,170,694	2,170,694	2,170,694	Consumer Supports BHS
254	Horizon House , Inc.	249,000	249,000	249,000	Consumer Supports BHS
254	MH Association of Southeastern PA	257,535	246,224	246,224	Consumer Supports BHS
254	Pathways to Housing	219,363	219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	3,160,984	3,619,270	3,619,270	Consumer Supports BHS
254	Project Home	137,633			Housing Program
254	Public Health Management Corporation	245,000	245,000	245,000	Consumer Supports BHS
254	The PA Hospital of the Univ. of PA Health Systems	315,000			Case Management Supports
254	To be determined		1,112,442	1,112,442	Pending
		873,762,220	**842,013,951**	**943,065,612**	
		895,938,197	**858,914,339**	**959,966,000**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Intellectual Disability Services	04
Program	**No.**		
Health-Health Services	442		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,971,841	4,786,374	5,091,843	5,067,405	(24,438)
b)	Fringe Benefits	2,352,482	2,342,303	2,342,303	2,499,629	157,326
200	Purchase of Services	44,924,657	49,841,303	49,554,702	49,532,002	(22,700)
300	Materials and Supplies	45,164	60,000	60,000	60,000	
400	Equipment	59,997	16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,256	22,393	22,383	23,897	1,514
900	Advances and Misc. Payments					
	Total	52,377,397	57,068,373	57,087,231	57,198,933	111,702

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,555,312	4,655,956	4,674,814	4,636,172	(38,642)
08	Grants Revenue	47,822,085	52,412,417	52,412,417	52,562,761	150,344
	Total	52,377,397	57,068,373	57,087,231	57,198,933	111,702

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	5	5	
08	Grants Revenue	73	79	76	77	(2)
	Total Full Time	78	84	81	82	(2)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Intellectual disAbility Services	04
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state-mandated intellectual disability services to residents of Philadelphia. Services include: Community Residential & Habilitation, Vocational, Supports Coordination, Employment, Respite, Special Support and Transportation services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	320,694	307,784	326,642	288,000	(38,642)
b)	Fringe Benefits					
200	Purchase of Services	4,234,618	4,348,172	4,348,172	4,348,172	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,555,312	4,655,956	4,674,814	4,636,172	(38,642)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Intellectual Disability Services	04
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Behavioral Health Psychologist	54,019 - 69,446	1	1				(1)
2	Health Services Social Work Supervisor	56,753 - 72,961			1	1	73,986	1
3	Health Services Social Worker II	53,341 - 68,565	2	2	2	2	139,580	
4	Public Health Program Analyst	49,132 - 63,162	1	1	1			(1)
5	Word Processing Specialist	32,445 - 35,265	1	1	1	2	73,380	1
	Regular OT						1,000	
	Shift/Stress Differential						5	
Total Gross Requirements			5	5	5	5	287,951	
	Plus: Earned Increment							
	Plus: Longevity						49	
	Less: Vacancy Allowance							
	Total Budget Request						288,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	312,095	5	263,073	5	5	286,995	23,922	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		596		298			1,000	702	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3		3			5	2	
9	Lump Sum Sep. Pmts.				60,468				(60,468)	
10	Signing Bonus Payments		8,000		2,800				(2,800)	
11										
12										
	Total	5	320,694	5	326,642	5	5	288,000	(38,642)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Intellectual disAbility Services	04
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	Behavioral Health & Intellectual Disability Services	4,234,618	4,348,172	4,348,172	4,348,172	
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,234,618	4,348,172	4,348,172	4,348,172	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Intellectual disAbility Services	04
Type of Service		**Fund**	**No.**
Health-Health Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,234,618	4,348,172	4,348,172	4,348,172	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2015 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	People Acting to Help	347,061	347,061	347,061	Various ID services to citizens of Philadelphia
254	Phila Mental Health Care Corporation (PMHCC)	1,571,965	1,571,965	1,571,965	Various ID services to citizens of Philadelphia
254	Public Health Management Corporation (PHMC)	637,273	637,273	637,273	Various ID services to citizens of Philadelphia
254	Public Health Management Corporation (PHMC)	1,574,621	1,574,621	1,574,621	Early Intervention services to citizens of Philadelphia.
254	West Philadelphia Community Health Consortium	103,698	103,698	103,698	Various ID services to citizens of Philadelphia
	To be determined		113,554	113,554	The amount reported for the contractors listed as general funds represent the amount required for regulatory match to the grant funded programs. These dollars are a proxy for the state matching requirements.
		4,234,618	4,348,172	4,348,172	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Intellectual disAbility Services	04
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated intellectual disability services to residents of Philadelphia. Services include: Community Residential & Habilitation, Vocational, Supports Coordination, Employment, Respite, Special Support and Transportation services aimed at providing supportive environments for both consumers and their families. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,651,147	4,478,590	4,765,201	4,779,405	14,204
b)	Fringe Benefits	2,352,482	2,342,303	2,342,303	2,499,629	157,326
200	Purchase of Services	40,690,039	45,493,131	45,206,530	45,183,830	(22,700)
300	Materials and Supplies	45,164	60,000	60,000	60,000	
400	Equipment	59,997	16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,256	22,393	22,383	23,897	1,514
900	Advances and Misc. Payments					
	Total	47,822,085	52,412,417	52,412,417	52,562,761	150,344

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	73	79	76	77	(2)
111	Part Time					
	Total	73	79	76	77	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Intellectual disAbility Services	04
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Mental Retardation Program	G15364	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	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 $2,800,019 for Mental retardation services for Fiscal Year 2016
The minimum matching requirement will be appropriated in the General Fund.

Grant Objective

To provide Intellectual Disability Services programming including residential care, adult development or vocational training hours, and hours of specialized therapy and necessary funding to cover an anticipate cost of living increase, annualization awards and program expansion

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,651,147	4,478,590	4,765,201	4,779,405	14,204
100 b)	Fringe Benefits - Total	2,352,482	2,342,303	2,342,303	2,499,629	157,326
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	59,090	69,343	69,343	74,001	4,658
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	40,896	49,518	49,518	52,844	3,326
	Class 190 - Pension Obligation Bonds	189,562	175,080	175,080	186,840	11,760
	Class 191 - Pension Contributions	1,206,589	1,131,071	1,131,071	1,207,041	75,970
	Class 192 - FICA	154,092	152,426	152,426	162,664	10,238
	Class 193 - Health / Medical	690,218	745,764	745,764	795,855	50,091
	Class 194 - Group Life	5,051	10,848	10,848	11,577	729
	Class 195 - Group Legal	6,984	8,253	8,253	8,807	554
200	Purchase of Services	40,690,039	45,493,131	45,206,530	45,183,830	(22,700)
300	Materials and Supplies	45,164	60,000	60,000	60,000	
400	Equipment	59,997	16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	23,256	22,393	22,383	23,897	1,514
900	Advances and Misc. Payments					
	Total	47,822,085	52,412,417	52,412,417	52,562,761	150,344

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,851,458	11,970,996	11,682,894	11,682,894	
200	State	37,970,627	40,441,421	40,729,523	40,879,867	150,344
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,822,085	52,412,417	52,412,417	52,562,761	150,344

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	73	79	76	77	(2)
111	Part Time					
	Total	73	79	76	77	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Administration	05
Program	No.		
Health-Health Services	442		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 201\5 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,392,528	4,234,601	4,353,667	4,345,479	(8,188)
b)	Fringe Benefits	1,919,258	1,929,871	1,929,871	1,972,730	42,859
200	Purchase of Services	594,080	501,050	382,032	450,000	67,968
300	Materials and Supplies	73,848	116,250	116,250	116,250	
400	Equipment	22,652	74,940	74,940	74,940	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,288	18,460	18,460	18,870	410
900	Advances and Misc. Payments					
	Total	7,021,654	6,875,172	6,875,220	6,978,269	103,049

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	534,929	542,582	542,630	571,467	28,837
08	Grants Revenue	6,486,725	6,332,590	6,332,590	6,406,802	74,212
	Total	7,021,654	6,875,172	6,875,220	6,978,269	103,049

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	9	9	9	
08	Grants Revenue	65	72	62	65	(7)
	Total Full Time	73	81	71	74	(7)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Administration	05
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health, intellectual disability, and drug and alcohol services to residents of Philadelphia. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	534,929	542,582	542,630	571,467	28,837
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		534,929	542,582	542,630	571,467	28,837

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	9	9	9	
111	Part Time					
Total		8	9	9	9	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbility Services	15	Administration	05
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant City Solicitor	49,454 - 68,185	2	2	2	2	120,517	
2	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	122,802	
3	Deputy City Solicitor	58,193 - 85,093	3	3	3	3	208,681	
4	Legal Assistant	26,352 - 39,527	2	3	3	3	105,529	
	Lump Sum Payments						13,938	
Total Gross Requirements			8	9	9	9	571,467	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						571,467	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	8	534,691	9	542,630	9	9	557,529	14,899	
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.		238					13,938	13,938	
10	Signing Bonus Payments									
11										
12										
	Total	8	534,929	9	542,630	9	9	571,467	28,837	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Off of Behavioral Health/Intellectual disAbilities	15	Administration	05
Program	**No.**	**Fund**	**No.**
Health-Health Services	442	Grants Revenue	08

Major Objectives

The major objective of the Office of Behavioral Health/Intellectual disAbility Services is to ensure the availability of state mandated mental health, intellectual disability, and drug and alcohol services to residents of Philadelphia. OBH/IDS strives to collaborate with other service systems in both program development and service delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the OBH/IDS attempts to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

The associated matching requirements and expenses ineligible for reimbursement under these awards are reported under the corresponding General Fund division summaries.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,857,599	3,692,019	3,811,037	3,774,012	(37,025)
b)	Fringe Benefits	1,919,258	1,929,871	1,929,871	1,972,730	42,859
200	Purchase of Services	594,080	501,050	382,032	450,000	67,968
300	Materials and Supplies	73,848	116,250	116,250	116,250	
400	Equipment	22,652	74,940	74,940	74,940	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,288	18,460	18,460	18,870	410
900	Advances and Misc. Payments					
	Total	6,486,725	6,332,590	6,332,590	6,406,802	74,212

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	65	72	62	65	(7)
111	Part Time					
	Total	65	72	62	65	(7)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Behavioral Health/Intellectual disAbilities	15	Administration	05
Program	**No.**	**Fund**	**No.**
Health - Health Services	442	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	BHS / MRS Administration	G15438	
X	*State*	Award Period	Type of Grant	
	Other Govt.	July 1, 2015 - June 30, 2016	Cost Reimbursement - Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

Matching requirement of 10% will be appropriated in the General Fund in the amount of $571,467

Grant Objective

To provide Administrative and Fiscal Staff support for Mental Health, Mental Retardation and Community Behavioral Health Services

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,857,599	3,692,019	3,811,037	3,774,012	(37,025)
100 b)	Fringe Benefits - Total	1,919,258	1,929,871	1,929,871	1,972,730	42,859
	Class 186 - Flex Cash Pmts.		1,437	1,437	1,469	32
	Class 187 - Worker's Comp. - Disability	45,123	44,273	44,273	45,256	983
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	29,550	28,509	28,509	29,142	633
	Class 190 - Pension Obligation Bonds	182,799	178,151	178,151	182,107	3,956
	Class 191 - Pension Contributions	980,704	1,010,353	1,010,353	1,032,792	22,439
	Class 192 - FICA	123,742	119,802	119,802	122,463	2,661
	Class 193 - Health / Medical	543,794	538,102	538,102	550,052	11,950
	Class 194 - Group Life	7,822	5,228	5,228	5,344	116
	Class 195 - Group Legal	5,724	4,016	4,016	4,105	89
200	Purchase of Services	594,080	501,050	382,032	450,000	67,968
300	Materials and Supplies	73,848	116,250	116,250	116,250	
400	Equipment	22,652	74,940	74,940	74,940	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	19,288	18,460	18,460	18,870	410
900	Advances and Misc. Payments					
	Total	6,486,725	6,332,590	6,332,590	6,406,802	74,212

Summary by Funding Source

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,486,725	6,332,590	6,332,590	6,406,802	74,212
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,486,725	6,332,590	6,332,590	6,406,802	74,212

Summary of Positions

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	65	72	62	65	(7)
111	Part Time					
	Total	65	72	62	65	(7)

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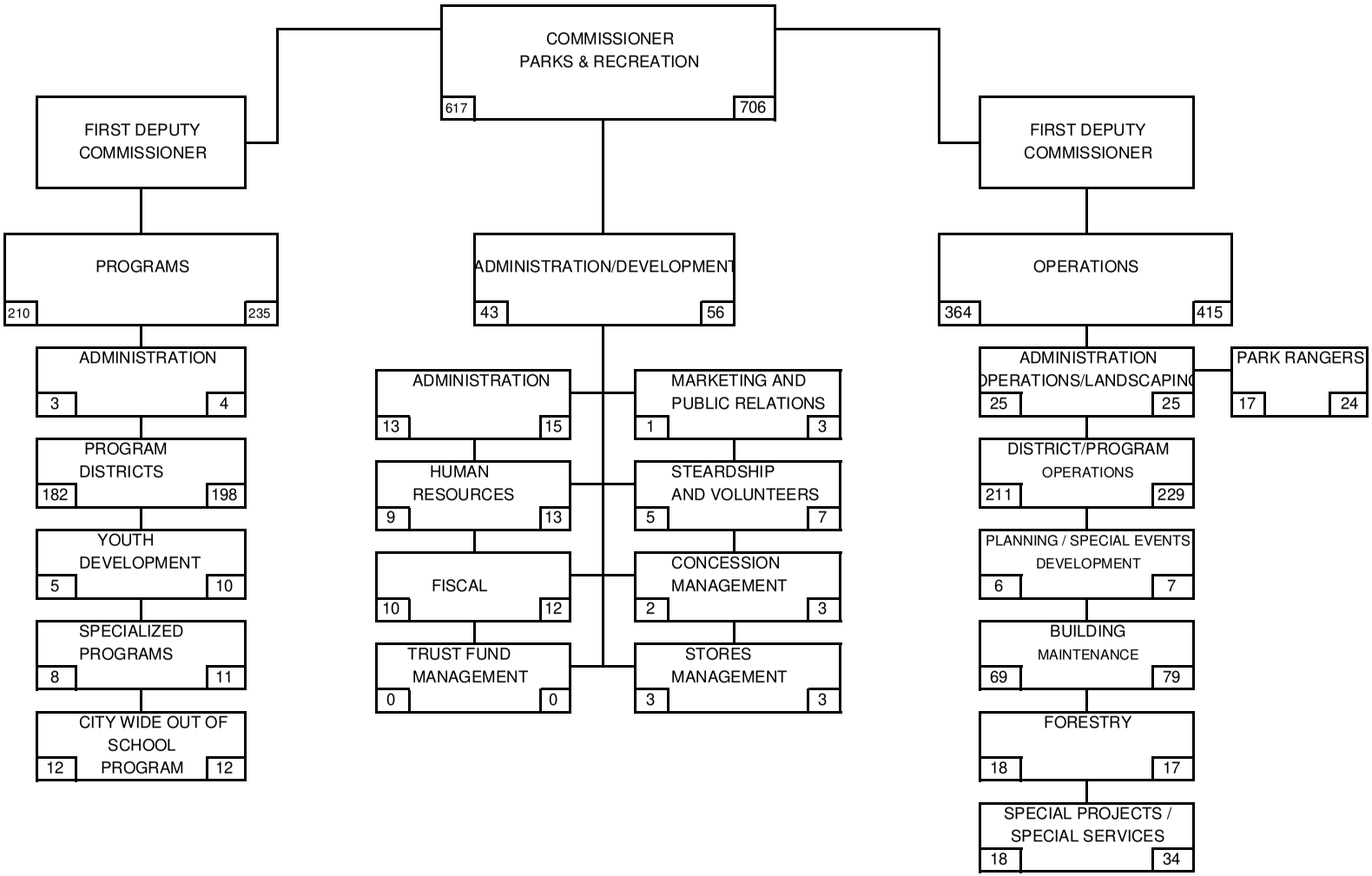
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: PARKS AND RECREATION

No.: 16



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: PARKS & RECREATION — No. 16

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	41,007,643	41,280,955	42,617,565	43,429,053	811,488
		b)	Fringe Benefits					
		200	Purchase of Services	6,374,442	6,214,525	6,246,525	9,319,525	3,073,000
	GENERAL	300	Materials and Supplies	2,334,521	2,343,460	2,477,160	2,303,622	(173,538)
		400	Equipment	561,419	250,345	276,645	370,183	93,538
		500	Contributions, etc.	4,088,702	2,502,500	2,477,500	2,289,500	(188,000)
		800	Payments to Other Funds					
			Total	54,366,727	52,591,785	54,095,395	57,711,883	3,616,488
08		100	Employee Compensation					
		a)	Personal Services	2,374,757	2,492,636	3,411,842	3,352,225	(59,617)
		b)	Fringe Benefits	354,625	449,463	490,597	484,127	(6,470)
	GRANTS	200	Purchase of Services	576,368	1,841,812	892,836	922,703	29,867
	REVENUE	300	Materials and Supplies	5,409,793	6,260,692	6,311,248	6,335,874	24,626
		400	Equipment		55,000	66,611	70,000	3,389
		500	Contributions, etc.			110,000	110,000	
		800	Payments to Other Funds					
			Total	8,715,543	11,099,603	11,283,134	11,274,929	(8,205)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	43,382,400	43,773,591	46,029,407	46,781,278	751,871
		b)	Fringe Benefits	354,625	449,463	490,597	484,127	(6,470)
	Departmental	200	Purchase of Services	6,950,810	8,056,337	7,139,361	10,242,228	3,102,867
	Total	300	Materials and Supplies	7,744,314	8,604,152	8,788,408	8,639,496	(148,912)
	All Funds	400	Equipment	561,419	305,345	343,256	440,183	96,927
		500	Contributions, etc.	4,088,702	2,502,500	2,587,500	2,399,500	(188,000)
		800	Payments to Other Funds					
			Total	63,082,270	63,691,388	65,378,529	68,986,812	3,608,283

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PARKS AND RECREATION	16

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC 47 / Non Rep Pay Raises and	371,705					371,705
Exempt Pay Raises	4,620					4,620
DC 33 Salary Increase/Bonus/Increment	(565,963)					(565,963)
PHS Contract transfer to OHCD				50,000		50,000
Internal Transfer	217,000	(32,000)	(160,000)	(25,000)		
Philadelphia Activities Fund - one time cost				(213,000)		
Expand Youth Workforce Efforts	784,126	3,080,000	80,000			3,944,126
Increase Legacy Tennis Program		25,000				25,000
Total	811,488	3,073,000	(80,000)	(188,000)		3,616,488
Grants Revenue Fund						
Phil-A-Job Grant increased award amount	(66,087)	42,557	28,015			4,485
Green Infrastructure decreased award amount		(12,690)				(12,690)
Total	(66,087)	29,867	28,015			(8,205)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: PARKS & RECREATION

No.: 16

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	622	28,007,534	725	33,856,874	639	730	35,432,135	5	1,575,261
2	Part Time	92	1,927,313	122	1,833,402	97	122	1,925,243		91,841
3	Temporary and Seasonal		8,616,328		6,059,157			6,394,750		335,593
4	Fees to Board Members									
5	Regular Overtime		3,488,638		2,344,073			2,366,240		22,167
6	Holiday Overtime		137,289		83,675			84,449		774
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		99,373		99,438			99,878		440
9	Lump Sum Sep. Pmts.		608,115		490,483			478,583		(11,900)
10	Signing Bonus Payments		497,810		1,262,305					(1,262,305)
	Total	714	43,382,400	847	46,029,407	736	852	46,781,278	5	751,871
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	600	27,225,060	701	30,445,032	617	706	32,079,910	5	1,634,878
2	Part Time	92	1,925,243	122	1,833,402	97	122	1,925,243		91,841
3	Temporary and Seasonal		7,088,817		6,059,157			6,394,750		335,593
4	Fees to Board Members									
5	Regular Overtime		3,459,285		2,344,073			2,366,240		22,167
6	Holiday Overtime		137,024		83,675			84,449		774
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		98,714		99,438			99,878		440
9	Lump Sum Sep. Pmts.		575,690		490,483			478,583		(11,900)
10	Signing Bonus Payments		497,810		1,262,305					(1,262,305)
	Total	692	41,007,643	823	42,617,565	714	828	43,429,053	5	811,488
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	No.		
CULTURAL AND RECREATION	661		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	20,944,189	20,675,147	21,669,909	22,329,972	660,063
b)	Fringe Benefits	354,625	449,463	465,597	459,127	(6,470)
200	Purchase of Services	1,612,678	1,512,374	1,500,180	4,765,816	3,265,636
300	Materials and Supplies	5,580,487	6,405,192	6,446,639	6,506,681	60,042
400	Equipment	49,812	70,494	107,105	135,245	28,140
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,541,791	29,112,670	30,189,430	34,196,841	4,007,411

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19,937,616	19,500,400	19,844,514	23,847,440	4,002,926
08	Grants Revenue	8,604,175	9,612,270	10,344,916	10,349,401	4,485
	Total	28,541,791	29,112,670	30,189,430	34,196,841	4,007,411

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	204	230	210	235	5
08	Grants Revenue	22	24	22	24	
	Total Full Time	226	254	232	259	5

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	92	122	97	122	
	Total Part Time	92	122	97	122	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Major Objectives

THE OBJECTIVE OF THE PROGRAM DIVISION IS TO SAFELY AND PROFESSIONALLY OPERATE THE CITY'S PARKS, PLAYGROUNDS AND RECREATION CENTERS BY PROVIDING SAFE, SUPPORTIVE OUT-OF-SCHOOL ENVIRONMENTS FOR CHILDREN AS WELL AS QUALITY PROGRAMMING AND ACTIVITIES TO CITIZENS OF ALL AGES. OUR STAFF PROVIDE A BROAD RANGE OF "OUT OF SCHOOL TIME" OFFERINGS, INCLUDING AFTER SCHOOL PROGRAMS, CAMPS, ENVIRONMENTAL EDUCATION PROGRAMS, SPORTS, CULTURAL ARTS, YOUTH DEVELOPMENT AND TRAVELING PROGRAMS. THE DIVISION WILL ALSO CONTINUE TO EXPANDED EFFORTS TO LINK AND ENGAGE YOUTH IN NEW OUTDOOR ACTIVITIES, TO DISCOVER DIFFERENT ADVENTURES, AND TO LEARN NEW SKILLS IN PHILADELPHIA'S OUTDOOR SPACES.

ADDITIONALLY, THE PROGRAM DIVISION AIMS TO:

* USE PARK LAND TO BROADEN PARTICIPANT EXPERIENCES,

* USE DEPARTMENT FACILITIES TO PROVIDE AND EXPAND WIDE-RANGING, DIVERSE AND HIGH QUALITY, PROGRAMS (GUIDED AND SELF-GUIDED) FOR PARTICIPANTS OF ALL AGES, FULLY UTILIZING THE DEPARTMENT'S OUTDOOR RECREATION, ENVIRONMENTAL,CULTURAL AND HISTORICAL ASSETS,

* USE DEPARTMENT FACILITIES TO CONNECT KIDS AND ADULTS TO THE OUTDOORS, WHILE IMPROVING THE HEALTH OF ALL PARTICIPANTS AND TO

* USE THE FACILITIES, TRAILS, ATHLETIC FIELDS, CULTURAL AND HISTORICAL ASSETS TO UNIFY AND CONNECT NEIGHBORHOODS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,569,432	18,182,511	18,533,067	19,252,747	719,680
b)	Fringe Benefits					
200	Purchase of Services	1,147,678	1,060,562	1,060,562	4,283,641	3,223,079
300	Materials and Supplies	170,694	186,833	180,391	215,807	35,416
400	Equipment	49,812	70,494	70,494	95,245	24,751
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,937,616	19,500,400	19,844,514	23,847,440	4,002,926

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	204	230	210	235	5
111	Part Time	92	122	97	122	
	Total	296	352	307	357	5

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATIOIN	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PROGRAM DISTRICTS							
1	ASSISTANT RECREATION LEADER	31,654 - 34,405	1	1	1	1	36,726	
2	PARKS & RECREATION PROGRAM MANAGER	60,755 - 78,114	6	7	6	7	557,725	
3	RECREATION PROGRAM COORDINATOR	55,369 - 71,182			1	1	60,346	1
4	RECREATION LEADER I	36,664 - 47,134	33	53	36	53	2,218,663	
5	RECREATION LEADER II	42,035 - 54,047	64	67	63	66	3,529,630	(1)
6	RECREATION LEADER III	47,884 - 61,565	50	50	46	50	3,074,056	
7	RECREATION LEADER TRAINEE	33,247 - 42,744	18	16	24	16	563,459	
8	RECREATION OUTREACH WORKER	33,412 - 36,360	3	4	4	4	147,766	
	Total Permanent Full Time		175	198	181	198	10,188,371	
9	ASSISTANT RECREATION LEADER (1,000 HRS)		85	115	91	115	1,742,893	
	Total Permanent Part Time		85	115	91	115	1,742,893	
	SPECIALIZED PROGRAMMING							
	CAROUSEL HOUSE							
10	DEPARTMENTAL AIDE	26,681 - 28,423	1	1	1	1	30,848	
11	EQUIPMENT OPERATOR I	33,412 - 36,360	2	2	1	2	71,197	
12	RECREATION LEADER I	36,664 - 47,134	2	2		2	73,328	
13	RECREATION LEADER II	42,035 - 54,047	1	1	1	1	55,672	
14	RECREATION PROGRAM COODINATOR	55,369 - 71,182	1	1	1	1	72,407	
	Sub-Total		7	7	4	7	303,452	
	OLDER ADULT PROGRAM							
15	CLERK III	35,528 - 38,767	1	1	1	1	40,192	
16	CLERK STENOGRAPHER III	32,166 - 41,354	1	1	1	1	42,779	
17	RECREATION FACILITIES CARETAKER I	33,412 - 36,360	1	1	1	1	36,985	
	Sub-Total		3	3	3	3	119,956	
	AQUATICS							
18	RECREATION PROGRAM COORDINATOR	55,369 - 71,182	1	1	1	1	72,207	
	Sub-Total		1	1	1	1	72,207	
	Total Permanent Full Time		11	11	8	11	495,615	
19	WATER SAFETY INSTRUCTOR I (1,552 HRS)		5	2	2	2	127,844	
20	WATER SAFETY INSTRUCTOR II (1,552 HRS)		2	5	4	5	54,506	
	Total Permanent Part Time		7	7	6	7	182,350	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PROGRAM ADMINISTRATION							
21	ADMINISTRATIVE SERVICES SUPERVISOR	37,581 - 48,312	1	1	1	1	49,337	
22	DEPUTY COMMISSIONER	108,893	1	1	1	1	108,893	
23	RECREATION PROGRAM DIRECTOR	69,512 - 89,378	1	2	2	2	160,515	
	Total Permanent Full Time		3	4	4	4	318,745	
	YOUTH DEVELOPMENT							
	SPORTS AND ATHLETICS							
24	RECREATION LEADER III	47,884 - 61,565	1	1	1	1	63,390	
25	RECREATION PROGRAM COORDINATOR	55,369 - 71,182	1	2	2	2	140,257	
	Sub-Total		2	3	3	3	203,647	
	VISUAL ARTS							
26	RECREATION PROGRAM COORDINATOR	55,369 - 71,182	1	1	1	1	79,339	
	Sub-Total		1	1	1	1	79,339	
	PERFORMING ARTS							
27	RECREATION PROGRAM COORDINATOR	55,369 - 71,182	1	1	1	1	72,607	
	Sub-Total		1	1	1	1	72,607	
	OUT OF SCHOOL TIME PROGRAM							
28	SPECIAL ASSISTANT	69,863	1	1	1	1	69,863	
29	DATA SERVICES SUPPORT CLERK	32,445- 35,265	1	1	1	1	36,690	
30	DIRECTOR OF STRATEGIC INITIATIVES	89,939	1	1	1	1	89,939	
31	ENVIRONMENTAL EDU PROGRAM SPECIALIST	45,855 - 58,956	2	2	2	2	120,218	
32	ENVIRONMENTAL EDUCATION PLANNER	41,010 - 52,729	1	1	1	1	53,575	
33	GROUNDS MAINT WORKER CREW CHIEF	37,436 - 40,953	1	1	1	1	42,414	
34	GROUNDS MAINTENANCE WORKER II	34,470 - 37,564	1	1	1	1	38,615	
35	PARK ENVIRONMENTAL EDU DIRECTOR	65,137 - 83,744	1	1	1	1	85,204	
36	RECREATION LEADER III	47,884 - 61,565	1	1	1	1	62,990	
37	RECREATION PROGRAM COODINATOR	55,369 - 71,182	1	2	2	2	136,700	
	Sub-Total		11	12	12	12	736,208	
	Total Permanent Full Time		15	17	17	17	1,091,801	
	YOUTH WORKFORCE DEVELOPMENT							
38	SCHOOL & CAREER MANAGER	58,000 - 70,000				1	70,000	1
39	PROJECT COORDINATOR	52,000 - 60,000				1	60,000	1
40	CLERK 2	29,327 - 31,708				1	30,084	1
41	CLERK 3	34,661 - 37,821				1	35,717	1
42	ADMINISTRATIVE SUPPORT SPECIALIST	35,770 - 45,984				1	38,325	1
	Total Permanent Full Time					5	234,126	5
43	RECREATION SPECIALTY INSTRUCTORS (560 HRS	10.73-11.23 PH					550,000	
	Total Temporary/Seasonal						550,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Employees		204	230	210	235	12,328,658	5
	Part Time Employees		92	122	97	122	1,925,243	
	Temporary/Seasonal without pool staff						3,905,062	
	Temporary/Seasonal pool staff						181,250	
	Temporary/Seasonal - Youth Development						550,000	
	Overtime						191,923	
	Holiday Overtime						8,543	
	Shift Differential						45,638	
	Lump Sum Payments						217,907	
	Expenditure Transfers						(319,749)	
	Match for Older Adult Program						225,000	
	Charge Phila-A-Job Grant (Indirect Cost)						(16,800)	
	Total Gross Requirements		296	352	307	357	19,242,675	5
	Plus: Earned Increment						104,055	
	Plus: Longevity						4,840	
	Less: Vacancy Allowance						(98,823)	
	Total Budget Request						19,252,747	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	204	10,708,832	230	11,569,957	210	235	12,227,181	657,224	5
2	Part Time	92	1,925,243	122	1,833,402	97	122	1,925,243	91,841	
3	Temporary and Seasonal		4,950,588		4,368,450			4,636,312	267,862	
4	Fees to Board Members									
5	Regular Overtime		191,924		162,527			191,923	29,396	
6	Holiday Overtime		6,392		8,543			8,543		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		45,638		44,978			45,638	660	
9	Lump Sum Sep. Pmts.		347,235		217,907			217,907		
10	Signing Bonus Payments		393,580		327,303				(327,303)	
11										
12										
	Total	296	18,569,432	352	18,533,067	307	357	19,252,747	719,680	5

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	26,250			26,250	26,250
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		6,000	6,000		(6,000)
210	Postal Services		750	750		(750)
211	Transportation	5,693	5,000	5,000		(5,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,500	1,500		(1,500)
231	Overtime Meals					
240	Advertising & Promotional Activities		4,000	4,000		(4,000)
250	Professional Services	878,337	871,000	871,000	3,744,510	2,873,510
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		510	510		(510)
256	Seminar & Training Sessions	203	1,500	1,500	203	(1,297)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,035	14,810	14,810	19,186	4,376
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	151				
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	217,559	155,492	155,492	493,492	338,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	450				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,147,678	1,060,562	1,060,562	4,283,641	3,223,079

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department	No.	Division				No.
PARKS AND RECREATION	16	PROGRAM				01
Program	No.	Fund				No.
CULTURAL AND RECREATION	661	GENERAL				01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	3,524	3,323	3,323	3,524	201
306	Library Materials					
307	Chemicals & Gases		15,120	8,678		(8,678)
308	Dry Goods, Notions & Wearing Apparel	20,030			20,030	20,030
309	Cordage & Fibers					
310	Electrical & Communication		500	500		(500)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	8,219			8,219	8,219
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,526	4,900	4,900	1,526	(3,374)
317	Hospital & Laboratory	9,738			9,738	9,738
318	Janitorial, Laundry & Household	8,193	18,500	18,500	18,500	
320	Office Materials & Supplies	15,792	15,500	15,500	15,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,995	9,990	9,990	6,995	(2,995)
325	Printing	542				
326	Recreational & Educational	91,860	77,500	77,500	127,500	50,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,275	41,500	41,500	4,275	(37,225)
	Total	170,694	186,833	180,391	215,807	35,416
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,000	2,000	10,000	8,000
423	Plumbing, AC & Space Heating		1,725	1,725		(1,725)
424	Precision, Photographic & Artists					
426	Recreational & Educational	42,066			42,066	42,066
427	Computer Equipment & Peripherals		1,000	1,000	25,433	24,433
428	Vehicles					
430	Furniture & Furnishings	75	29,151	29,151	10,075	(19,076)
499	Other Equipment (not otherwise classified)	7,671	36,618	36,618	7,671	(28,947)
	Total	49,812	70,494	70,494	95,245	24,751

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	878,337	871,000	871,000	3,744,510	2,873,510
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PHILADELPHIA MURAL ARTS ADVOCATES		15,000	15,000	MURAL PROGRAM AT REC CENTER
250	MONTGOMERY EARLY LEARNING CENTER		15,000	15,000	PROFESSIONAL DEVELOPMENT
250	SETTLEMENT MUSIC SCHOOL	16,000			MUSIC PROGRAM DEVELOPMENT
250	CPR/AED PUBLIC AWARENESS TRAINING	15,000	10,000	10,000	CPR TRAINING AND AWARENESS
250	PHILADELPHIA YOUTH NETWORK	495,057	500,000	500,000	WORK READY PROG / YOUTH JOB TRAINING IN SUMM
250	PHILADELPHIA SCHOOL DISTRICT	338,000			USE OF SCHOOL FACILITIES
250	DRUG SCANNING		10,000	10,000	DRUG SCANNING
250	TEMPLE UNIVERSITY		29,906		GRADUATE INTERNSHIP PROGRAM
250	WILLIAM LITTLE	5,500			YOUTH MENTORING PROGRAM
250	TRUSTEES OF UNIV OF PA ANNENBERG CENTER	3,500			PERFORMING ARTS
250	CENTER FOR EMPLOYMENT OPPORTUNITIES			330,000	TRANSITIONAL WORK PROGRAM
250	TBD			250,000	TRAINING
250	PHILADELPHIA YOUTH NETWORK			2,500,000	YEAR ROUND YOUTH WORKFORCE
250	VARIOUS	5,280	291,094	114,510	
	TOTAL	878,337	871,000	3,744,510	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
285	**RENTALS**					
	SCHOOL BUS / VAN RENTAL		205,543	140,492	140,492	
	PORTABLE TOILET		12,016	15,000	15,000	
	SCHOOL DISTRICT FACILITY USAGE				338,000	338,000
	TOTAL		217,559	155,492	493,492	338,000
326	**RECREATION AND EDUCATIONAL**					
	ARTS CRAFTS SUPPLIES		46,006	46,500	46,500	
	SPORTS SUPPLIES		20,261	20,000	25,000	5,000
	WORK FORCE EDUCATIONAL SUPPLIES				50,000	50,000
	POOL SUPPLIES		25,593	11,000	6,000	(5,000)
	TOTAL		91,860	77,500	127,500	50,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	No.	Fund	No.
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,374,757	2,492,636	3,136,842	3,077,225	(59,617)
b)	Fringe Benefits	354,625	449,463	465,597	459,127	(6,470)
200	Purchase of Services	465,000	451,812	439,618	482,175	42,557
300	Materials and Supplies	5,409,793	6,218,359	6,266,248	6,290,874	24,626
400	Equipment			36,611	40,000	3,389
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,604,175	9,612,270	10,344,916	10,349,401	4,485

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	22	24	22	24	
111	Part Time					
	Total	22	24	22	24	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Summer Food Program	G16036	160640/160655
	State	Award Period	Type of Grant	
	Other Govt.	10/1/14-9/30/15	Reimbursement	
	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 examination by state monitor

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 provided 560 summer employment opportunities to effectively serve meals

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	859,379	830,705	830,705	830,705	
100 b)	Fringe Benefits - Total	119,614	119,250	119,250	119,250	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	31,873	24,455	24,455	24,455	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,629	12,045	12,045	12,045	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,839	13,019	13,019	13,019	
	Class 192 - FICA	46,026	51,504	51,504	51,504	
	Class 193 - Health / Medical	12,082	18,011	18,011	18,011	
	Class 194 - Group Life	33	72	72	72	
	Class 195 - Group Legal	132	144	144	144	
200	Purchase of Services	418,521	352,251	352,251	352,251	
300	Materials and Supplies	4,287,586	4,684,705	4,684,705	4,684,705	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,685,100	5,986,911	5,986,911	5,986,911	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	5,685,100	5,986,911	5,986,911	5,986,911	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,685,100	5,986,911	5,986,911	5,986,911	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	At Risk After School Program (Snack)	G16422	160641/160690
	State	Award Period	Type of Grant	
	Other Govt.	7/1/15-6/30/16	Reimbursement	
	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 programs at approximately 105 sites serving over 300,000 dinners annually from October until May

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,087,440	1,500,000	1,500,000	1,500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,087,440	1,500,000	1,500,000	1,500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,087,440	1,500,000	1,500,000	1,500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,087,440	1,500,000	1,500,000	1,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund	G16506	160642/160670
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15-6/30/16	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

HSDF provides comprehensive recreational and community collaborative service to youth at 16 youth and community centers. If also funds after school programs, activities, an conflict resolution and anti-violence initiatives.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	604,552	487,725	487,725	487,725	
100 b)	Fringe Benefits - Total	8,249	102,614	102,614	102,614	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,208	45,147	45,147	45,147	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	757	7,303	7,303	7,303	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	45	23,192	23,192	23,192	
	Class 192 - FICA	3,239	26,972	26,972	26,972	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		23,674	23,674	23,674	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	612,801	614,013	614,013	614,013	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	612,801	614,013	614,013	614,013	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	612,801	614,013	614,013	614,013	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Phil A Job II Work Experience	G16002	160647
	State	Award Period	Type of Grant	
	Other Govt.	4/1/15-9/30/15	Reimbursement	
	Local (Non-Govt.)			

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 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	83,237	140,411	284,617	225,000	(59,617)
100 b)	Fringe Benefits - Total	9,002	19,086	35,220	28,750	(6,470)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,133	8,345	13,447	11,500	(1,947)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,112	2,036	4,127	3,300	(827)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	4,757	8,705	17,646	13,950	(3,696)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	36,277	60,887	48,693	91,250	42,557
300	Materials and Supplies	15,667	18,654	50,374	75,000	24,626
400	Equipment			36,611	40,000	3,389
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	144,183	239,038	455,515	460,000	4,485

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	144,183	239,038	455,515	460,000	4,485
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	144,183	239,038	455,515	460,000	4,485

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Older Adult Program	G16856	160680
	State	Award Period	Type of Grant	
	Other Govt.	7/1/15-6/30/16	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

A match is required in the General Fund for Older Adult sites which serve eligible clients to provide 100% funding for nutrition services and demonstration services. Other non eligibles for this program are funded 100% by either CSBG or the General Fund

Grant Objective

The Older Adult Program, through the administration of 6 older adult centers, provides assistance for seniors in achieving the goal of becoming more independent and less isolate from community life.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	504,864	583,795	583,795	583,795	
100 b)	Fringe Benefits - Total	217,760	208,513	208,513	208,513	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,578	11,827	11,827	11,827	
	Class 188 - Worker's Comp. - Medical		8,465	8,465	8,465	
	Class 189 - Medicare Tax	7,486	21,397	21,397	21,397	
	Class 190 - Pension Obligation Bonds	42,221	62,626	62,626	62,626	
	Class 191 - Pension Contributions	55,150	36,195	36,195	36,195	
	Class 192 - FICA	25,536	65,910	65,910	65,910	
	Class 193 - Health / Medical	69,632	1,261	1,261	1,261	
	Class 194 - Group Life	549	832	832	832	
	Class 195 - Group Legal	1,608				
200	Purchase of Services	10,202	15,000	15,000	15,000	
300	Materials and Supplies	19,100	15,000	31,169	31,169	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	751,926	822,308	838,477	838,477	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	751,926	822,308	838,477	838,477	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	751,926	822,308	838,477	838,477	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	17	17	17	
111	Part Time					
	Total	17	17	17	17	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Community Services Block Grant	G16435	160710
	State	Award Period	Type of Grant	
	Other Govt.	1/1/15-12/31/15	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

This is to support older adult programs through the administration of 5 older adult centers

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	322,725	450,000	450,000	450,000	
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	322,725	450,000	450,000	450,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	322,725	450,000	450,000	450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	322,725	450,000	450,000	450,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	4	6	4	6	
111	Part Time					
	Total	4	6	4	6	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	PROGRAM	01
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Youth Workforce Development	G16I04	160721
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14-6/30/15	Advancement	
X	*Local (Non-Govt.)*	***Matching Requirements***		

N/A

Grant Objective

To reshape and improve departmental core functions to provide meaningful youth employment, training/capacity development and entry into the workforce

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			500,000	500,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			500,000	500,000	
	Total			500,000	500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	No.		
CULTURAL AND RECREATION	661		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,796,958	19,721,596	20,284,851	20,772,235	487,384
b)	Fringe Benefits			25,000	25,000	
200	Purchase of Services	3,358,039	4,702,209	3,797,427	3,697,086	(100,341)
300	Materials and Supplies	1,929,285	1,971,610	2,128,519	1,899,581	(228,938)
400	Equipment	393,327	217,593	204,793	186,658	(18,135)
500	Contributions, Indemnities and Taxes			110,000	110,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,477,609	26,613,008	26,550,590	26,690,560	139,970

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	24,366,241	25,125,675	25,612,372	25,765,032	152,660
08	Grants Revenue	111,368	1,487,333	938,218	925,528	(12,690)
	Total	24,477,609	26,613,008	26,550,590	26,690,560	139,970

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	353	415	364	415	
	Total Full Time	353	415	364	415	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	No.	Fund	No.
CULTURAL AND RECREATION	661	GENERAL	01

Major Objectives

THE MAJOR OBJECTIVES ARE :

a) KEEP RECREATION FACILITIES AND GROUNDS CLEAN, MAINTAINED AND IN A PHYSICALLY ATTRACTIVE CONDITION.

b) RESPONSIBLE FOR THE HORTICULTURAL, ABORICULTURAL AND GROUNDS MAINTENANCE OF OVER 11,000 DESIGNED AND NATURAL AREAS OF THE SYSTEM AS WELL AS 135,000 STREET TREES LOCATED ALONG 2,400 MILES OF PHILADELPHIA STREETS.

c) RESPONSIBLE FOR PREVENTIVE, ROUTINE AND EMERGENCY REPAIRS AND MAINTENANCE OF 469 STRUCTURES, 200 OF WHICH ARE HISTORIC, AND MUCH OF THE INFRASTRUCTURE (FOOTWAYS, BRIDGES, GUIDERAIL, DRINKING FOUNTAINS, BENCHES, RESTROOMS, LIGHTING, ETC.) IN FAIRMOUNT PARK UTILIZING THE SKILLS OF ALL BUILDING AND CONSTRUCTION TRADES.

d) MAINTAIN GROUNDS, TREES, BALL FIELDS, PLAYGROUNDS, PICNIC AREAS, TRAILS, TRASH AND SNOW REMOVAL.

e) MANAGE THE STREET TREE INVENTORY BY RESPONDING TO CUSTOMERS REQUESTS AND PROVIDING EMERGENCY AND SCHEDULED ARBORICULTURE MAINTENANCE. TREE CONTRACTS FOR PRUNING, PLANTING AND REMOVAL.

f) ADMINISTRATION OF ALL HORTICULTURE CONTRACTS INCLUDING TURF MANAGEMENT AND LANDSCAPE MANAGEMENT.

g) SUPPORT MAJOR SPECIAL EVENTS THROUGHOUT THE SYSTEM INCLUDING WALKS, RUNS, REGATTAS, CONCERTS AND FIREWORKS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,796,958	19,721,596	20,009,851	20,497,235	487,384
b)	Fringe Benefits					
200	Purchase of Services	3,246,671	3,312,209	3,344,209	3,256,558	(87,651)
300	Materials and Supplies	1,929,285	1,929,277	2,083,519	1,854,581	(228,938)
400	Equipment	393,327	162,593	174,793	156,658	(18,135)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,366,241	25,125,675	25,612,372	25,765,032	152,660

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	353	415	364	415	
111	Part Time					
	Total	353	415	364	415	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	OPERATIONS ADMINISTRATION							
1	CITY PLANNER	52,040 - 66,894		1		1	52,040	
2	CLERK III	35,528 - 38,767	1	1	1	1	39,792	
3	EXECUTIVE ASSISTANT	60,755 - 78,114	2	2	2	2	159,278	
4	EXECUTIVE SECRETARY	32,166 - 41,354	1	1				(1)
5	GIS SPECIALIST	41,010 - 52,729		1	1	1	41,010	
6	MAINTENANCE DIRECTOR	83,230	1	1	1	1	83,230	
7	NETWORK SUPPORT SPECIALIST	42,886 - 55123	1	1	1	1	42,886	
8	PARK LANDSCAPE MGMT & OPER DIRECTOR	80,885 - 103,988	1	1	1	1	105,613	
9	RECREATION MAINTENANCE DIRECTOR	77,431 - 99,554	1	1	1	1	101,579	
10	WORD PROCESSING SPECIALIST	32,445 - 35,265	1	1	1	1	36,290	
11	PARK MANAGEMENT TRAINEE	33,246 - 42,743			2	2	77,890	2
	Sub-Total		9	11	11	12	739,608	1
	LANDSCAPE MANAGEMENT ADMINISTRATION							
12	PARK & REC OPS. DISTRICT MANAGER	60,755 - 78,114	4	5	5	5	388,391	
13	PARK MANAGER II	46,715 - 60,064	3	3	2	2	123,178	(1)
14	PARK PROJECTS TECHNICIAN	40,204 - 44,176	3	3	3	3	136,604	
15	RECREATION DIST CARETAKER SUPERVISER I	36,309 - 46,680	2	2	2	2	95,809	
16	RECREATION GROUNDS MAINT SUPERINTENDENT	43,958 - 56,501	1	1	1	1	49,062	
17	GROUNDS MAINTENANCE WORKER	33,412 - 36,360			1			
	Sub-Total		13	14	14	13	793,044	(1)
	PARK RANGERS							
18	URBAN PARK RANGER MANAGER	60,755 - 78,114	1	1	1	1	77,319	
19	URBAN PARK RANGER SUPERVISOR	47,884 - 61,565	2	3	2	3	143,652	
20	URBAN PARK RANGER II	34,470 - 37,564	1	3		3	103,410	
21	URBAN PARK RANGER I	26,681 - 28,423	13	17	14	17	461,176	
	Sub-Total		17	24	17	24	785,557	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	DISTRICT OPERATIONS							
22	EQUIP OPERATOR I	33,412 - 36,360	3	3	2	3	108,582	
23	EQUIP OPERATOR II	36,481 - 39,848	4	7	2	7	264,551	
24	GREENHOUSE ATTENDANT	34,710 - 37,564	2	2	2	2	77,978	
25	GROUNDS MAINTENANCE CREW CHIEF	37,436 - 40,953	9	10	10	10	414,498	
26	GROUNDS MAINTENANCE WORKER I	31,285 - 33,949	28	16	32	24	788,592	8
27	GROUNDS MAINTENANCE WORKER II	34,710 - 37,564	10	13	4	11	427,229	(2)
28	HEAVY EQUIPMENT OPERATOR I	38,389 - 42,071	10	9	11	9	397,607	
29	HEAVY EQUIPMENT OPERATOR II	40,204 - 44,176	3	3	2	2	91,003	(1)
30	LABOR CREW CHIEF I	37,436 - 40,953	12	10	10	10	412,707	
31	LABORER	30,060 - 32,501	1	1	1	1	33,926	
32	PARK & RECREATION DISTRICT MGR. (OPER)	60,755 - 78,114	1		1			
33	PARK GROUNDS MAINTENANCE SUPERVISOR	42,035 - 54,047	5	9	8	8	437,767	(1)
34	RECREATION DIST CARETAKER SUPERVISER I	36,309 - 46,680	3	3	2	3	132,718	
35	RECREATION DIST CARETAKER SUPVSR II	42,035 - 54,047	3	3		2	84,070	(1)
36	RECREATION FACILITIES CARETAKER I	31,285 - 33,949	32	37	33	34	1,174,318	(3)
37	RECREATION FACILITIES CARETAKER II	33,412 - 36,360	10	12	10	11	407,260	(1)
38	RECREATION GROUNDS MAINTENANCE SUPER.	43,958 - 56,501			1	1	57,726	1
39	SEMI-SKILLED LABORER	32,445 - 35,265	1	1	2	1	36,290	
40	TREE MAINTENANCE CREW CHIEF	40,204 - 44,176	6	6	5	6	268,011	
41	TREE MAINTENANCE WORKER	37,436 - 40,953	17	17	17	17	696,835	
42	TREE MAINTENANCE HELPER	33,412 - 36,360		1		1	33,412	
43	WORD PROCESSING SPECIALIST	32,445 - 35,265	1	1	1	1	36,690	
	Sub-Total		161	164	156	164	6,381,770	
	PROGRAM (CUSTODIAL) OPERATIONS							
44	RECREATION FACILITIES CARETAKER I	31,285 - 33,949	17	22	19	22	747,718	
45	RECREATION FACILITIES CARETAKER II	33,42 - 36,360	33	38	30	38	1,390,041	
46	SEMI-SKILLED LABORER	32,445 - 35,265	5	5	6	5	184,253	
	Sub-Total		55	65	55	65	2,322,012	
	PLANNING SPECIAL EVENTS							
47	PARK MANAGER II	46,715 - 60,064	1	1	1	1	50,051	
48	SPECIAL EVENTS PRODUCTION COORDINATOR	49,312 - 63,163	1	1	1	1	64,388	
	Sub-Total		2	2	2	2	114,439	
	PARK PLANNING AND DEVELOPMENT							
49	HISTORIC PRESERVATION SPECIALIST	49,132 - 63,163	1	1	1	1	63,788	
50	PARK MANAGER I	36,664 - 47,134	1	1		1	36,664	
51	PARK MANAGER II	46,715 - 60,064	1	2	2	2	116,343	
52	PARK HIS PRESERV & FUND ADMINISTRATOR	65,137 - 83,744	1	1	1	1	84,769	
	Sub-Total		4	5	4	5	301,564	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FORESTRY & ENVIRON RESOURCE MGT							
53	PARKS & RECREATION OPERATIONS DIRECTOR	80,885 - 103,988	1		1	1	86,658	1
54	ENVIRONMENTAL RESTORATION CREW CHIEF 1	38,389 - 42,071		1				(1)
55	GREENHOUSE ATTENDANT	34,470 - 37,564	1	1	1	1	36,648	
56	PARK & REC OPERATIONS MANAGER	60,755 - 78,114	1	1	1	1	79,739	
57	PARK DISTRICT MANAGER	57,269 - 73,632		1				(1)
58	PARK GROUNDS MAINTENANCE SUPERVISOR	42,035 - 54,047	5	2	5	5	274,161	3
59	PARK LANDSCAPE MGMT & OPERATIONS DIR	76,243 - 98,021		1				(1)
60	PARK MANAGER I	36,664 - 47,134	1	1				(1)
61	PARK MANAGER II	46,715 - 60,064	3	2	3	2	119,624	
62	PARK PROJECTS TECHNICIAN	40,204 - 44,176	5	6	6	6	266,294	
63	WORD PROCESSING SPECIALIST	32,445 - 35,265		1				(1)
64	CLERK III	35,528 - 38,767	1		1	1	39,792	1
	Sub-Total		18	17	18	17	902,916	
	NORTHERN TRADES & MAINTENANCE							
65	BUILDING MAINTENANCE GROUP LEADER	43,580 - 48,035	1	1	1	1	48,860	
66	BUILDING MAINTENANCE MECHANIC	38,389 - 42,071	3	1	2	2	86,192	1
67	BUILDING MAINTENANCE SUPERINTENDENT I	45,855 - 58,956	1	2	2	2	110,137	
68	BUILDING MAINTENANCE SUPERINTENDENT II	50,360 -64,741	2	1	2	1	66,266	
69	CARPENTER I	37,436 - 40,953	4	3	3	3	120,592	
70	CARPENTRY GROUP LEADER	41,282 - 45,416	1	1		1	41,282	
71	ELECTRICAL GROUP LEADER	43,580 - 48,035	1	1	1	1	49,460	
72	ELECTRICIAN II	39,243 - 43,065	3	3	3	3	131,871	
73	HVAC MECHANIC II	41,282 - 45,416	1		1			
74	LOCKSMITH	37,436 - 40,953	1	1	1	1	41,978	
75	PAINTER I	37,436 - 40,953	2	2	2	2	81,743	
76	PAINTING GROUP LEADER I	41,282 - 45,416		1		1	41,282	
77	PLASTERER	37,436 - 40,953	1	1	1	1	41,978	
78	PLUMBING & HEATING MAINT WORKER	39,243 - 43,065	4	4	4	4	173,651	
79	ROOFER	38,389 - 42,071	1	3	1	2	81,085	(1)
80	ROOFING GROUP LEADER I	42,380 - 46,657		1		1	42,380	
81	SEMI-SKILLED LABORER	32,445 - 35,265		1		1	32,445	
82	TRADES HELPER	32,445 - 35,265	3	2	2	2	73,180	
83	WELDER	39,243 - 43,065		1		1	39,243	
84	WORD PROCESSING SPECIALIST	32,445 - 35,265	1	1	1	1	36,090	
	Sub-Total		30	31	27	31	1,339,715	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	SOUTHERN TRADES & MAINTENANCE							
85	BRICKMASON	37,436 - 40,953	2					
86	BUILDING MAINTENANCE GROUP LEADER	43,580 - 48,035	1	1	1	1	49,460	
87	BUILDING MAINTENANCE MECHANIC	38,389 - 42,071	1	2	1	3	118,274	1
88	BUILDING MAINTENANCE SUPERINTENDENT I	45,855 - 58,956	2	2	2	2	109,942	
89	BUILDING MAINTENANCE SUPERINTENDENT II	50,360 - 64,741		1		1	50,360	
90	CARPENTER I	37,436 - 40,953	3	4	4	4	159,590	
91	CARPENTRY GROUP LEADER	43,580 - 48,035	1	1	1	1	46,041	
92	CEMENT FINISHER I	37,436- 40,953	6	5	5	5	209,089	
93	ELECTRICAL GROUP LEADER	43,580 - 48,035	1	1		1	43,580	
94	ELECTRICIAN II	39,243 - 43,065	4	4	4	4	176,362	
95	EQUIPMENT OPERATOR I	33,412 - 36,360	1	1	1	1	37,785	
96	HVAC MECHANIC II	41,282 - 45,416	1	4	2	4	164,824	
97	HVAC MECHANIC GROUP LEADER	43,580 - 48,035	2	2	1	2	88,643	
98	LOCKSMITH	37,436 - 40,953	1	1	1	1	41,978	
99	MACHINERY & EQUIPMENT MECHANIC	39,243 - 43,065		1				(1)
100	MASONRY GROUP LEADER	42,380 - 46,657		1	1	1	47,282	
101	PAINTER I	37,436 - 40,953	1	2	1	1	42,578	(1)
102	PAINTER II	38,389 - 42,071	2	1	1	1	43,696	
103	PARK CONSTRUCTION SUPERVISOR	43,958 - 56,501	1	1	1	1	51,247	
104	PLASTERER	37,436 - 40,953	1	1	1	1	42,178	
105	PLUMBING AND HEATING MAINT WORKER	39,243 - 43,065	5	5	5	5	220,452	
106	ROOFER	38,389 - 42,071	2	2	2	3	123,781	1
107	ROOFING GROUP LEADER I	42,380 - 46,657	1	1	1	1	47,882	
108	SECRETARY	32,445 - 35,265	1	1	1	1	36,490	
109	TRADES HELPER	32,445 - 35,265	2	2	3	2	70,551	
110	WELDER	39,243 - 43,065	2	1	2	1	43,991	
	Sub-Total		44	48	42	48	2,066,056	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	SPECIAL PROJECTS UNIT							
111	BRICK MASON	37,436 - 40,953		2	2	2	80,176	
112	CARPENTER I	37,436 - 40,953		3	1	3	113,470	
113	ELECTRICIAN II	39,243 - 43,065		2	2	2	80,969	
114	HEAVY EQUIPMENT OPERATOR I	38,389 - 42,071		2		2	76,778	
115	HVAC MECHANIC	38,913 - 42,810		2				(2)
116	HVAC MECHANIC II	41,282 - 45,416			1	2	83,944	2
117	MACHINERY & EQUIPMENT MECHANIC	39,243- 43,065		1	1	1	42,696	
118	PAINTER I	37,436 - 40,953		2	2	2	74,872	
119	PAINTER II	38,389 - 42,071		1	1	1	42,696	
120	PLUMBING & HEATING MAINT WORKER	39,243 - 43,065		2	2	2	82,309	
121	ROOFER	38,389 - 42,071		2		2	76,778	
122	TRADES HELPER	32,445 - 35,265		4		4	129,780	
	Sub-Total			23	12	23	884,468	
	SPECIAL SERVICES UNIT							
123	BUILDING MAINTENANCE MECHANIC	38,389 - 42,071		1		1	38,389	
124	ELECTRICIAN II	39,243 - 43,065		2		2	78,486	
125	GROUNDS MAINTENANCE CREW CHIEF	37,436 - 40,953		2	2	2	84,756	
126	GROUNDS MAINTENANCE WORKER I	31,285 - 33,949		2	2	2	62,570	
127	GROUNDS MAINTENANCE WORKER II	34,710 - 37,564		2	2	2	77,978	
128	HEAVY EQUIPMENT OPERATOR I	38,389 - 42,071		2		2	76,778	
	Sub-Total			11	6	11	418,957	
	Total Full Time Employees		353	415	364	415	17,050,106	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Employees		353	415	364	415	17,050,106	
	Temporary Seasonal						1,490,264	
	Overtime						2,078,173	
	Holiday Overtime						72,954	
	Shift Differential						51,890	
	Lump Sum Payments						177,050	
	Total Gross Requirements		353	415	364	415	20,920,437	
	Plus: Earned Increment						14,198	
	Plus: Longevity						364	
	Less: Vacancy Allowance						(437,764)	
	Total Budget Request						20,497,235	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	353	13,482,295	415	15,260,019	364	415	16,626,904	1,366,885	
2	Part Time									
3	Temporary and Seasonal		1,773,162		1,490,264			1,490,264		
4	Fees to Board Members									
5	Regular Overtime		3,171,217		2,078,173			2,078,173		
6	Holiday Overtime		127,679		72,954			72,954		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		50,726		51,890			51,890		
9	Lump Sum Sep. Pmts.		126,861		177,050			177,050		
10	Signing Bonus Payments		65,018		879,501				(879,501)	
11										
12										
	Total	353	18,796,958	415	20,009,851	364	415	20,497,235	487,384	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	19,140	17,580	17,580	19,140	1,560
202	Janitorial Services	1,560	1,560	16,400	1,560	(14,840)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	624	815	815	624	(191)
210	Postal Services			1,850		(1,850)
211	Transportation	37	1,850			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	1,543			1,543	1,543
216	Commercial off the Shelf Software Licenses	31,356			31,356	31,356
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	18				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,617,379	2,274,207	2,246,430	2,195,000	(51,430)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,370			1,370	1,370
256	Seminar & Training Sessions	2,027	2,866	4,329	2,027	(2,302)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	513,621	883,201	858,201	882,313	24,112
261	Repaving, Repairing & Resurfacing Streets	26				
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	57,970	121,625	121,625	121,625	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		8,505	76,979		(76,979)
	Total	3,246,671	3,312,209	3,344,209	3,256,558	(87,651)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	29,501	65,000	65,000	29,501	(35,499)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	150				
305	Building & Construction	204,257	456,214	456,214	204,757	(251,457)
306	Library Materials					
307	Chemicals & Gases	365,174	338,212	414,654	313,174	(101,480)
308	Dry Goods, Notions & Wearing Apparel	53,904			53,904	53,904
309	Cordage & Fibers	162				
310	Electrical & Communication	223,143	203,337	213,337	201,142	(12,195)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	4,238			4,238	4,238
313	Food					
314	Fuel - Heating & Cooling	228,294	220,000	220,000	228,294	8,294
316	General Hardware & Minor Tools	121,850	98,927	98,927	121,850	22,923
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	260,257	161,447	161,447	260,257	98,810
320	Office Materials & Supplies	3,696	10,517	10,517	3,696	(6,821)
322	Small Power Tools & Hand Tools	34,544			34,544	34,544
323	Plumbing, AC & Space Heating	308,933	278,619	378,619	308,933	(69,686)
324	Precision, Photographic & Artists	13,118	6,533	6,533	13,118	6,585
325	Printing					
326	Recreational & Educational	39,814	30,537	30,537	39,814	9,277
328	Vehicle Parts & Accessories					
335	Lubricants	703				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	14,753			14,753	14,753
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	22,794	59,934	27,734	22,606	(5,128)
	Total	1,929,285	1,929,277	2,083,519	1,854,581	(228,938)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	48,072			48,072	48,072
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,250	1,250		(1,250)
423	Plumbing, AC & Space Heating	53,015	53,015	53,015	43,015	(10,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational				6,689	6,689
427	Computer Equipment & Peripherals	6,689	2,353	2,353		(2,353)
428	Vehicles	262,594			50,000	50,000
430	Furniture & Furnishings	22,222	8,882	21,082	8,882	(12,200)
499	Other Equipment (not otherwise classified)	735	97,093	97,093		(97,093)
	Total	393,327	162,593	174,793	156,658	(18,135)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,617,379	2,274,207	2,246,430	2,195,000	(51,430)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING SERVICES	142,062	100,000	130,000	LANDSCAPING
250	DAVEY TREE/ EDENS/ SHADES OF GREEN	774,770	500,000	500,000	STREET TREE PRUNING
250	GREENSCAPE/TOWNSCAPES/INDEPENDENCE	89,136	450,000	450,000	STREET TREE REMOVAL
250	WEEDS INC & ALL SEASONS	110,658	80,000	50,000	PLANT AND WEED CONTROL
250	MINORITY/TOWNSCAPES/M&M LAWNCARE/INDEPENDENCE	1,420,337	1,000,000	1,000,000	TURF MANAGEMENT
250	IRRIGATION SYSTEM INC	62,371	65,000	65,000	IRRIGATION PARTS AND SERVICES
250	MISCELLANEOUS	18,045	51,430		TO BE DETERMINED
	TOTAL	2,617,379	2,246,430	2,195,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	**REPAIR & MAINTENANCE SERVICE**					
	AIR CONDITION AND TEMP CONTROL		42,720	60,000	95,000	35,000
	COPIER MAINTENANCE/FAX		21,459	55,000	25,605	(29,395)
	ELECTRICAL MOTOR REPAIR			60,000	60,000	
	ELECTRICAL REPAIR SERVICE		87,167	110,000	110,000	
	ELEVATOR MAINTENANCE		9,180	50,000	18,500	(31,500)
	ENVIRONMENTAL SYSTEM MAINTENANCE		84,276	111,548	85,000	(26,548)
	LOCKSMITH REPAIR AND FENCE REPAIR			10,000	10,000	
	OVERHEAD DOOR MAINTENANCE		800	27,500	32,500	5,000
	P&H / HVAC / OIL BURNER MAINTENANCE		164,242	80,000	104,908	24,908
	RECHARGING OF FIRE EXTINGUISHER		22,003	50,000	29,068	(20,932)
	SMALL EQUIPMENT MAINTENANCE		6,514	27,507	27,507	
	SMOKE DETECTOR AND BURGLAR REPAIR			30,000	87,475	57,475
	STREET LIGHTING		20,700	30,737	30,737	
	ZAMBONI MACHINE MAINTENANCE		41,626	35,000	35,000	
	BOILER MAINTENANCE			50,000	50,000	
	MISCELLANEOUS (TBD)		12,934	70,909	81,013	
	TOTAL		513,621	858,201	882,313	24,112
285	**RENTALS**					
	CESSPOOL PUMPING			36,000	36,491	491
	PORTABLE TOILET		52,520	40,000	38,693	(1,307)
	SEWER CLEANING PUMP		5,450	45,000	46,441	1,441
	MISCELLANEOUS (TBD)			625		(625)
	TOTAL		57,970	121,625	121,625	
305	**BUILDING & CONSTRUCTION**					
	CHAIN LINK FENCE/PARTS/HOOK/BOLTS		21,467	55,000	21,467	(33,533)
	DOORS / WINDOWS		16,773	40,000	16,773	(23,227)
	GLASS AND ACRYLIC		2,815	20,000	2,815	(17,185)
	GRAVEL,CONCRETE/CEMENT		64,909	60,000	64,909	4,909
	LUMBER		46,950	125,000	46,950	(78,050)
	OTHER BUILDING MATERIALS		6,430	25,000	6,931	(18,069)
	PAINT		40,887	55,000	40,887	(14,113)
	ROOFING SUPPLIES		4,026	76,214	4,025	(72,189)
	TOTAL		204,257	456,214	204,757	(251,457)
307	**CHEMICALS & GASES**					
	CHLORINE TABLETS		25,962	25,000	5,000	(20,000)
	CHLORINE LIQUID		232,532	220,000	175,000	(45,000)
	CHLORINE GRANULAR		98,173	138,207	100,000	(38,207)
	GASES & REFRIGERANT		8,507	31,447	33,174	1,727
	TOTAL		365,174	414,654	313,174	(101,480)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	**DRY GOODS, NOTIONS & WEARING APPAREL**					
	DRY GOODS, NOTIONS & WEARING APPAREL		53,904		53,904	53,904
	TOTAL		53,904		53,904	53,904
310	**ELECTRICAL & COMMUNICATION**					
	ELECTRICAL SUPPLIES		168,289	163,337	160,000	(3,337)
	LAMPS / BALLASTS		54,854	50,000	41,142	(8,858)
	TOTAL		223,143	213,337	201,142	(12,195)
314	**FUEL - HEATING AND COOLING**					
	HEATING OIL - F C HABB		228,294	220,000	228,294	8,294
	TOTAL		228,294	220,000	228,294	8,294
316	**GENERAL HARDWARE & MINOR TOOLS**					
	FASTENERS AND WASHERS		39,756	25,250	39,756	14,506
	HAND TOOLS AND GENERAL HARDWARE		4,020	5,423	4,020	(1,403)
	LOCKS & PARTS		47,250	47,250	47,250	
	WELDING MATERIAL		7,000	12,504	7,000	(5,504)
	TRASH CONTAINER		23,824	8,500	23,824	15,324
	TOTAL		121,850	98,927	121,850	22,923
318	**JANITORIAL SUPPLIES**					
	DISINFECTANT		32,320	15,000	32,320	17,320
	FLOOR CLEANER. WAX / FINISHER / BRUSHES		32,808	8,000	32,808	24,808
	MOPHEAD WET LOOP END		21,149	15,000	21,149	6,149
	OTHER CLEANING SUPPLIES		10,327	16,570	10,327	(6,243)
	PAPER TOWEL/TOILET PAPER/DISPENSERS		94,009	43,370	94,009	50,639
	PLASTIC BAGS		69,644	63,507	69,644	6,137
	TOTAL		260,257	161,447	260,257	98,810
323	**PLUMBING SUPPLIES**					
	PLUMBING AND AIR CONDITIONING		308,933	378,619	308,933	(69,686)
	TOTAL		308,933	378,619	308,933	(69,686)
428	**VEHICLES**					
	VEHICLES		262,594		50,000	50,000
	TOTAL		262,594		50,000	50,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Major Objectives

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			275,000	275,000	
b)	Fringe Benefits			25,000	25,000	
200	Purchase of Services	111,368	1,390,000	453,218	440,528	(12,690)
300	Materials and Supplies		42,333	45,000	45,000	
400	Equipment		55,000	30,000	30,000	
500	Contributions, Indemnities and Taxes			110,000	110,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	111,368	1,487,333	938,218	925,528	(12,690)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
X	*Federal*	Green Infrastructure Tree Plantings at Phila. Rec. Centers	G16575	160384
	State	Award Period	Type of Grant	
	Other Govt.	2/10/11-2/9/14	Reimbursement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

The project proposes to plant approximately 2500 trees at 39 Parks and Recreation centers, playgrounds and parks. Also on the residential streets adjacent to them in a generall disinvested section of North Philadelphia.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000	12,690		(12,690)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	12,690		(12,690)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		200,000	12,690		(12,690)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	12,690		(12,690)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Act 13 Unconventional Gas Impact Fee Grant	G16602	160409
X	*State*	Award Period / Type of Grant		
	Other Govt.	Continuous / Advancement		
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Act 13 is a state law which provides funding from Marcellus Shale drilling to each county, based on population, to undertake the planning, acquisition, development, rehabilitation an repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and environmental resourc management.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			275,000	275,000	
100 b)	Fringe Benefits - Total			25,000	25,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			3,963	3,963	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			3,987	3,987	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			17,050	17,050	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	111,368	1,190,000	256,508	256,508	
300	Materials and Supplies		42,333	45,000	45,000	
400	Equipment		55,000	30,000	30,000	
500	Contributions, Indemnities and Taxes			110,000	110,000	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	111,368	1,287,333	741,508	741,508	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	111,368	1,287,333	741,508	741,508	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	111,368	1,287,333	741,508	741,508	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	OPERATIONS	03
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GRANTS REVENUE	08

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Neighborhood Transformation Initiative	G16519	160777
	State	Award Period	Type of Grant	
X	*Other Govt.*		Advancement	
	Local (Non-Govt.)			

Matching Requirements

N/A

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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			184,020	184,020	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			184,020	184,020	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			184,020	184,020	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			184,020	184,020	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Major Objectives

THE OBJECTIVE OF ADMINISTRATION IS TO MANAGE THE ADMINISTRATIVE FUNCTIONS OF PARKS AND RECREATION IN THE MOST EFFICIENT AND COST EFFECTIVE MANNER THAT BEST SERVES THE NEEDS OF THE CITIZENS OF PHILADELPHIA. IT IS OUR GOAL TO PROFESSIONALLY MANAGE THE AREAS OF FINANCE, HUMAN RESOURCES, LABOR RELATIONS, ADMINISTRATION, PURCHASING, AND WAREHOUSING. IN ORDER TO RECEIVE ADDITIONAL FUNDING OTHER THAN CITY FUNDING, ADMINISTRATION STAFF WILL COMPLETE CAPITAL GRANT APPLICATIONS WITH VARIOUS AGENCIES FOR RENOVATION OR CAPITAL IMPROVEMENTS ON RECREATION CENTERS. ADMINISTRATION ALSO MANAGES VARIOUS OPERATING GRANTS.

DEVELOPMENTS OBJECTIVE IS TO SUPPORT AND ACTIVELY ENGAGE ALL OF THE DEPARTMENT'S INTERNAL AND EXTERNAL STAKE HOLDERS FOR THE PURPOSE OF MAXIMIZING THE QUALITY AND QUANTITY OF ALL DEPARTMENTAL ASSETS, SERVICES AND PROGRAMS. DEVELOPMENT WILL IDENTIFY AND SECURE FUNDING AND RESOURCES FOR DEPARTMENT OPERATIONS THROUGH ENGAGEMENT WITH GOVERNMENT ENTITIES, FOR- PROFIT CORPORATIONS, NON PROFIT ORGANIZATIONS, THE PHILANTHROPIC COMMUNITY, COMMUNITY-BASED ORGANIZATIONS AND OTHER APPROPRIATE SOURCES. IN ADDITION, THE UNIT WILL IMPLEMENT AND MAINTAIN A CONSTANT, ADAPTIVE AND TRANSPARENT COMMUNICATION STRATEGY TO FACILITATE DIALOGUE, ENHANCE UNDERSTANDING AND BUILD SUPPORT SURROUNDING THE DEPARTMENTS VISIONS AND GOALS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,641,253	3,376,848	4,074,647	3,679,071	(395,576)
b)	Fringe Benefits					
200	Purchase of Services	1,980,093	1,841,754	1,841,754	1,779,326	(62,428)
300	Materials and Supplies	234,542	227,350	213,250	233,234	19,984
400	Equipment	118,280	17,258	31,358	118,280	86,922
500	Contributions, Indemnities and Taxes	4,088,702	2,502,500	2,477,500	2,289,500	(188,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,062,870	7,965,710	8,638,509	8,099,411	(539,098)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	43	56	43	56	
111	Part Time					
	Total	43	56	43	56	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATIOIN	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATION & DIRECTORS OFFICE							
1	ADMINISTRATIVE SERVICES SUPERVISOR	37,581 - 48,312	2	2	2	2	99,475	
2	ADMINISTRATIVE SPECIALIST	37,591 - 48,312		1		1	37,581	
3	CHIEF OF STAFF	89,010	1	1		1	89,010	
4	DEPUTY COMMISSIONER	100,602	1	1	1	1	100,602	
5	DIRECTOR OF GRANT & PROGRAM MGT	93,044	1	1	1	1	93,044	
6	EXECUTIVE ASSISTANT	60,755 - 78,114	1	1	1	1	60,755	
7	EXECUTIVE DIRECTOR	120,000		1				(1)
8	EXECUTIVE SECRETARY	32,166 - 41,354	2	2	2	2	84,757	
9	FIRST DEPUTY COMMISSIONER	124,200	2	1	2	2	248,400	1
10	PARK PUBLIC RELATIONS AND REC DIRECTOR	74,259 - 95,473	1	1	1	1	97,098	
11	REGIONAL MANAGERS	69,512 - 89,378	2	2	2	2	181,206	
12	SPECIAL ASSISTANT	84,693	1	1	1	1	84,693	
	Total Permanent Full Time		14	15	13	15	1,176,621	
	FISCAL							
13	ACCOUNT CLERK	33,412 - 36,360	1	1	2	1	33,412	
14	DEPARTMENTAL ACCOUNTING SYSTEMS SPEC.	46,715 - 60,064				1	46,715	1
15	ACCOUNTANT	39,453 - 50,729	1	1	1	1	45,094	
16	ADMINISTRATIVE SPECIALIST II	46,715 - 60,064		1		1	46,715	
17	BUDGET OFFICER I	53,341 - 68,565	1	1	1			(1)
18	BUDGET OFFICER II	60,755 - 78,114				1	70,460	1
19	CLERK III	35,528 - 38,767		1	1	1	39,392	
20	DEPARTMENTAL PROCUREMENT SPECIALIST*	67,275		1		1	67,275	
21	FINANCIAL TECHNICIAN	33,247 - 42,744	2	2	2	2	129,994	
22	FISCAL OFFICER	69,512 - 89,378	1	1	1	1	91,203	
23	INVENTORY CONTROL TECHNICIAN	39,243 - 43,065	1	1				(1)
24	UTILITY ENTERPRISE FUND ACCOUNTING MGR.	69,512 - 89,378	1	1	1	1	89,378	
25	PARK MANAGER II	46,715 - 60,064	1	1	1	1	50,051	
	Total Permanent Full Time		9	12	10	12	709,689	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATIOIN	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PERSONNEL / HUMAN RESOURCES							
26	ADMINISTRATIVE OFFICER	47,884 - 61,565		1		1	47,884	
27	CLERICAL SUPERVISOR II	37,436 - 40,953		1		1	37,436	
28	CLERK III	35,528 - 38,767	1	1	1	1	39,792	
29	CLERK TYPIST II	30,060 - 32,501	2	1	2	2	71,561	1
30	DEPARTMENTAL HUMAN RESOURCES MGR II	60,755 - 78,114	1	1	1	1	79,739	
31	DEPARTMENTAL PAYROLL CLERK	33,412 - 36,360	2	3	1	2	71,106	(1)
32	HUMAN RESOURCE PROFESSIONAL (ASSOCIATE	53,341 - 68,565	3	3	4	4	227,773	1
33	MANAGEMENT TRAINEE	34,077 - 43,812	1	1				(1)
34	OCCUPATIONAL SAFETY ADMINISTRATOR I*	75,555		1		1	75,555	
	Total Permanent Full Time		10	13	9	13	650,846	
	STORES MANAGEMENT							
35	STORES SUPERVISOR	37,436 - 40,953	1	1	1	1	42,378	
36	STORES WORKER	33,412 - 36,360	1	2	1	1	33,412	(1)
37	STORES MANAGER	40,275 - 44,308			1	1	41,282	1
	Total Permanent Full Time		2	3	3	3	117,072	
	MARKETING AND PUBLIC RELATIONS							
38	DIRECTOR OF COMMUNITY AFFAIRS*	53,949		1		1	53,949	
39	PARK ENVIRONMENTAL ED DIRECTOR	65,137 - 83,744	1	1	1	1	85,369	
40	PARK MANAGER I	34,560 - 44,429		1				(1)
41	PARK MANAGER II	46,715 - 60,064				1	46,715	1
	Total Permanent Full Time		1	3	1	3	186,033	
	STEWARDSHIP AND VOLUNTEERS							
42	COMMUNITY ENGAGEMENT OFFICER	41,400		1		1	41,400	
43	URBAN GARDENING COORDINATOR	55,369 - 71,182		1	1	1	61,746	
44	RECREATION OUTREACH WORKER	33,412 - 36,360	1	1	1	1	37,185	
45	COMM INIT. SPEC. (VOLUNTEER SVCS ASST)	38,063 - 48,932	3	3	2	3	139,515	
46	RECREATION PROGRAM COORDINATOR	55,369 - 71,182	1	1	1	1	72,607	
	Total Permanent Full Time		5	7	5	7	352,453	
	CONCESSION MANAGEMENT							
	MANAGEMENT INFORMATION SERVICES							
47	DIRECTOR OF PROPERTY & CONTRACT MGT*	89,109		1		1	89,109	
48	PARK CONCESSION MANAGER	59,254	1	1	1	1	59,254	
49	EXECUTIVE ASSISTANT	60,755 - 78,114	1	1	1	1	79,139	
	Total Permanent Full Time		2	3	2	3	227,502	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Employees		43	56	43	56	3,420,216	
	Temp/Seasonal						178,174	
	Seasonal for Robin Hood Dell East						90,000	
	Overtime						96,144	
	Holiday Overtime						2,952	
	Shift Differential						2,350	
	Lump Sum						83,626	
	Total Gross Requirements		43	56	43	56	3,873,462	
	Plus: Earned Increment						6,903	
	Plus: Longevity						664	
	Less: Vacancy Allowance						(201,958)	
	Total Budget Request						3,679,071	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	43	3,033,933	56	3,615,056	43	56	3,225,825	(389,231)	
2	Part Time									
3	Temporary and Seasonal		365,067		200,443			268,174	67,731	
4	Fees to Board Members									
5	Regular Overtime		96,144		103,373			96,144	(7,229)	
6	Holiday Overtime		2,953		2,178			2,952	774	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,350		2,570			2,350	(220)	
9	Lump Sum Sep. Pmts.		101,594		95,526			83,626	(11,900)	
10	Signing Bonus Payments		39,212		55,501				(55,501)	
11										
12										
	Total	43	3,641,253	56	4,074,647	43	56	3,679,071	(395,576)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	38,340	37,936	37,936	38,340	404
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,982	761	761	1,982	1,221
210	Postal Services					
211	Transportation	530	650	650		(650)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	651			651	651
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,656			4,656	4,656
231	Overtime Meals					
240	Advertising & Promotional Activities	80			80	80
250	Professional Services	1,694,148	1,554,170	1,554,170	1,495,477	(58,693)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	48,398	28,177	28,177	48,398	20,221
254	Mental Health & Mental Retardation Services					
255	Dues	15,170			15,170	15,170
256	Seminar & Training Sessions	3,570	1,790	1,790	3,570	1,780
257	Architectural & Engineering Services	3,390			3,390	3,390
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	138,922	130,116	130,116	138,922	8,806
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	13,836	7,388	7,388	13,836	6,448
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	14,854	3,060	3,060	14,854	11,794
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,566				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		77,706	77,706		(77,706)
	Total	1,980,093	1,841,754	1,841,754	1,779,326	(62,428)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	3,810	45,572	45,572	3,810	(41,762)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	769			769	769
305	Building & Construction	48,737	112,000	102,000	48,737	(53,263)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	49,422			49,422	49,422
309	Cordage & Fibers					
310	Electrical & Communication	380	5,000	5,000		(5,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,352			1,352	1,352
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		850	850		(850)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		2,000	2,000		(2,000)
320	Office Materials & Supplies	17,653	25,500	25,500	17,653	(7,847)
322	Small Power Tools & Hand Tools	10,290			10,290	10,290
323	Plumbing, AC & Space Heating	35,000			35,000	35,000
324	Precision, Photographic & Artists	13,885	11,772	11,772	13,885	2,113
325	Printing	928				
326	Recreational & Educational	26,392	10,000	10,000	26,392	16,392
328	Vehicle Parts & Accessories	6,349			6,349	6,349
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	26				
399	Other Materials & Supplies (not otherwise classified)	19,549	14,656	10,556	19,575	9,019
	Total	234,542	227,350	213,250	233,234	19,984
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	50,000			50,000	50,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	468	1,649	1,649	468	(1,181)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	53,685	2,259	2,259	53,685	51,426
428	Vehicles					
430	Furniture & Furnishings	2,993	2,216	16,316	2,993	(13,323)
499	Other Equipment (not otherwise classified)	11,134	11,134	11,134	11,134	
	Total	118,280	17,258	31,358	118,280	86,922

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	2,289,500	2,502,500	2,477,500	2,289,500	(188,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	1,799,202				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	4,088,702	2,502,500	2,477,500	2,289,500	(188,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,742,546	1,582,347	1,582,347	1,543,875	(38,472)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DRUGSCAN / PHARMCHEM	10,800	10,000	10,800	DRUG SCREEN TESTING
250	JOHN G JOHNSON TRUSTEE	150,000	150,000	150,000	TRUSTEE JOHNSON ART COLLECTION
250	STERLING TESTING SYSTEMS	20,000	10,000	20,000	BACKGROUND CHECK SERVICE
250	IMPREST FUND	1,150,000	1,150,000	1,150,000	SUMMER CONCERTS
250	TBD		10,000		TREE DECORATION
250	ISDANER & CO	41,000	30,000		AUDITING SERVICE
250	US DEPT OF AGRICULTURE	32,000	35,000	35,000	DEER DAMAGE MANAGEMENT
250	SADIE ROSE LLC	27,500	53,250	40,000	MARKETING / BRANDING / PHOTOGRAPHY
250	ALLSEASONS / WEED INC / M & M	134,901	96,700		LANDSCAPING SERVICES /TURF/WEED
250	SMP LTD	29,515			ARCHITECTURAL REQUIREMENT
250	WAGNER FREE INSTITUTE OF SCIENCE	50,000			PROGRAM DEVELOPMENT
250	SCOTLAND SECURITY SERVICES	14,069			SECURITY SERVICES
250	IRRIGATION SYSTEMS	7,071			IRRIGATION SERVICES
250	TBD	27,292	9,220	64,677	TO BE DETERMINED
250	LEGACY			25,000	NATIONAL TENNIS LEAGUE
253	FAIRMOUNT PARK COMMISSION / DIWORTH PAXS	48,398	28,177	48,398	LEGAL SERVICES
	TOTAL	1,742,546	1,582,347	1,543,875	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
PARKS AND RECREATION	16	ADMINISTRATION AND DEVELOPMENT	04
Program	**No.**	**Fund**	**No.**
CULTURAL AND RECREATION	661	GENERAL	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	**REPAIR & MAINTENANCE SERVICE**					
	COPIER MAINTENANCE		5,094	8,000	5,094	(2,906)
	DOCK AND SCHUYLKILL RIVER MAINT.		16,400	10,000	16,400	6,400
	EQUIPMENT MAINTENANCE		30,622	15,000	30,622	15,622
	HISTORIC PROPERTY MAINT.			25,000		(25,000)
	IRRIGATION SYSTEM MAINTENANCE		53,594	18,825	53,594	34,769
	LLOYD HALL IMPROVEMENT			5,000		(5,000)
	PLUMBING & HEATING REPAIR			13,779		(13,779)
	REPAIR OF FAIRMOUNT PARKS SIGNS			34,512		(34,512)
	ELECTRIC REPAIR & MAINTENANCE		20,398		20,398	20,398
	AUTOMATIC TEMPERATURE CONTROL		12,814		12,814	12,814
	TOTAL		138,922	130,116	138,922	8,806
305	**BUILDING & CONSTRUCTION**					
	CHAINLINK FENCE			5,000		(5,000)
	DOOR AND WINDOWS			5,000		(5,000)
	GRAVEL,CONCRETE/CEMENT			32,000		(32,000)
	LUMBER			20,000		(20,000)
	OTHER BUILDING MATERIALS			15,000	18,737	3,737
	PAINT		48,737	15,000	30,000	15,000
	ROOFING SUPPLIES			10,000		(10,000)
	TOTAL		48,737	102,000	48,737	(53,263)
411	**GENERAL EQUIPMENT & MACHINERY**					
	SUMP PUMP MOTOR		50,000			
	TO BE DETERMINED				50,000	50,000
	TOTAL		50,000		50,000	50,000
427	**COMPUTER EQUIPMENT & PERIPHERALS**					
	COMPUTER EQUIPMENT & PERIPHERALS		53,685	2,259	53,685	51,426
	TOTAL		53,685	2,259	53,685	51,426
505	**CONTRIBUTION TO EDUCATION AND RECREATIONAL ORG.**					
	NATIONAL JR. TENNIS LEAGUE		25,000	50,000	25,000	(25,000)
	PHILA. ACTIVITIES FUND		2,128,000	2,291,000	2,128,000	(163,000)
	DREXEL UNIVERSITY		136,500	136,500	136,500	
	TOTAL		2,289,500	2,477,500	2,289,500	(188,000)

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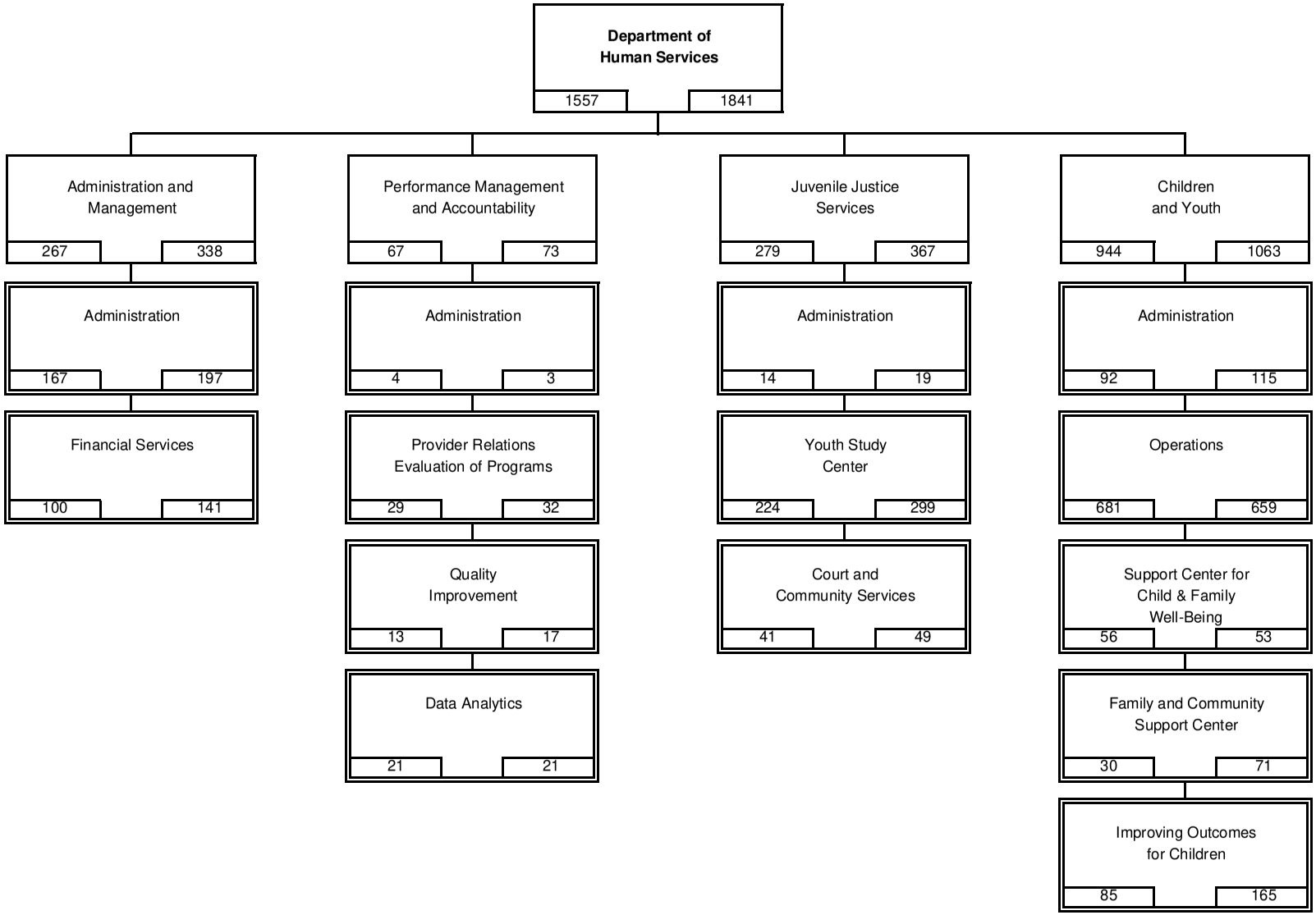
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: Human Services

No.: 22



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Human Services — No.: 22

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	22,776,786	24,339,410	23,817,687	24,637,310	819,623
		b)	Fringe Benefits					
		200	Purchase of Services	76,267,118	74,127,032	77,931,501	76,779,935	(1,151,566)
		300	Materials and Supplies	570,298	672,630	637,944	629,457	(8,487)
		400	Equipment	409,642	341,184	389,557	682,619	293,062
		500	Contributions, etc.	217,286				
		800	Payments to Other Funds					
			Total	100,241,130	99,480,256	102,776,689	102,729,321	(47,368)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	71,679,187	75,130,731	75,564,286	79,773,120	4,208,834
		b)	Fringe Benefits	32,990,285	38,265,958	35,450,398	37,175,926	1,725,528
		200	Purchase of Services	375,934,050	443,660,961	458,262,753	451,172,464	(7,090,289)
		300	Materials and Supplies	1,097,021	1,426,207	1,328,710	1,337,197	8,487
		400	Equipment	1,470,367	628,004	686,468	1,370,347	683,879
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	483,170,910	559,111,861	571,292,615	570,829,054	(463,561)
		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	94,455,973	99,470,141	99,381,973	104,410,430	5,028,457
		b)	Fringe Benefits	32,990,285	38,265,958	35,450,398	37,175,926	1,725,528
		200	Purchase of Services	452,201,168	517,787,993	536,194,254	527,952,399	(8,241,855)
		300	Materials and Supplies	1,667,319	2,098,837	1,966,654	1,966,654	
		400	Equipment	1,880,009	969,188	1,076,025	2,052,966	976,941
		500	Contributions, etc.	217,286				
		800	Payments to Other Funds					
			Total	583,412,040	658,592,117	674,069,304	673,558,375	(510,929)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS					
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 Child Welfare Services						
44 - Administration and Management						
Wage Increase	382,386					382,386
Increase in positions	1,444,034					1,444,034
Increase in fringe benefits	762,949					762,949
Increase in IT costs		1,189,048	976,941			2,165,989
Subtotal - Administration and Management	**2,589,369**	**1,189,048**	**976,941**			**4,755,358**
46 - Performance Management & Accountability						
Wage Increase	103,253					103,253
Increase in positions	181,821					181,821
Increase in fringe benefits	138,006					138,006
Subtotal - Performance Mgmt & Accountability	**423,080**					**423,080**
47 - Juvenile Justice Services						
Wage Increase	378,329					378,329
Increase in positions	1,487,805					1,487,805
Increase in fringe benefits	764,233					764,233
Increase in Professional Services contracts		559,456				559,456
Reduction of mortgage interest - Juv. Just. Ctr.		(1,310)				(1,310)
Subtotal - Juvenile Justice Services	**2,630,367**	**558,146**				**3,188,513**
49 - Children and Youth						
Wage Increase	1,013,585					1,013,585
Increase in fringe benefits	51,663					51,663
Reduction of transportation costs due to CUA's		(1,500,000)				(1,500,000)
Increase in Prof. Services contracts - CUA's		82,493,896				82,493,896
Decrease in maintenance utilization		(92,049,885)				(92,049,885)
Subtotal - Children and Youth	**1,065,248**	**(11,055,989)**				**(9,990,741)**
Total General/Grants Revenue - Child Welfare	**6,708,064**	**(9,308,795)**	**976,941**			**(1,623,790)**
08 Grants Revenue Fund						
Anticipated changes for various grants:						
47 - Juvenile Justice Services						
Functional Family Therapy		277,861				277,861
Subtotal - Juvenile Justice Services		**277,861**				**277,861**

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Human Services	22

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
08 Grants Revenue Fund (cont'd)						
Anticipated changes for various grants:						
49 - Children and Youth						
Child Welfare for Education and Leadership	45,921					45,921
Family Group Decision Making		142,499				142,499
Multi-Systemic Therapy		(9,678)				(9,678)
Multidimensional Treatment Foster Care		49,348				49,348
Parent Child Interaction Therapy		281,603				281,603
Positive Parenting Program		883,925				883,925
Teamwork to Enhance Early Childhood		(212,318)				(212,318)
Pipeline Up to Stable Housing		(354,300)				(354,300)
Girls Today, Leader Tomorrow		8,000				8,000
Subtotal - Children and Youth	**45,921**	**789,079**				**835,000**
Total Grants Revenue Fund	**45,921**	**1,066,940**				**1,112,861**
TOTAL DEPARTMENT OF HUMAN SERVICES	**6,753,985**	**(8,241,855)**	**976,941**			**(510,929)**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Human Services

No.: 22

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,615	83,050,399	1,841	85,728,057	1,557	1,841	90,756,514		5,028,457
2	Part Time		7,608		4,636			7,500		2,864
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		10,235,260		12,535,939			12,535,939		
6	Holiday Overtime		365,512		400,984			400,984		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		159,618		169,738			169,738		
9	Lump Sum Sep. Pmts.		637,576		542,619			539,755		(2,864)
10	Signing Bonus Payments									
	Total	1,615	94,455,973	1,841	99,381,973	1,557	1,841	104,410,430		5,028,457
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		19,917,718		20,308,588			21,216,690		908,102
2	Part Time		1,907		644			987		343
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,565,702		3,163,828			3,082,274		(81,554)
6	Holiday Overtime		91,624		154,059			152,535		(1,524)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		40,012		55,655			54,856		(799)
9	Lump Sum Sep. Pmts.		159,823		134,913			129,968		(4,945)
10	Signing Bonus Payments									
	Total		22,776,786		23,817,687			24,637,310		819,623
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

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Major Objectives

The Mission of the Philadelphia Department of Human Services is to provide and promote safety, permanency and well-being for children and youth at risk of abuse, neglect and delinquency.

The Administration and Management section of the budget is comprised of the Commissioner's Office, the Division of Administration and Management and the Division of Finance.

The Division of Administration and Management provides administrative and logistical support to the Department through the efforts of four units: Administrative Support, Human Resources, Information Technology and DHS University.

The Division of Finance oversees the Department's financial operations. The Division is comprised of four main areas: Budget, Contracts and Audit, Revenue Enhancement & Fiscal Services and Fiscal Monitoring.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,852,539	14,420,244	15,442,401	17,268,821	1,826,420
b)	Fringe Benefits	5,937,815	4,633,704	4,970,306	5,733,255	762,949
200	Purchase of Services	8,922,913	11,964,174	11,207,825	12,396,873	1,189,048
300	Materials and Supplies	25,697	62,335	46,835	46,835	
400	Equipment	512,675	124,674	674,511	1,651,452	976,941
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,251,639	31,205,131	32,341,878	37,097,236	4,755,358

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	256	301	267	338	37
111	Part Time					
	Total	256	301	267	338	37

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATION							
	Commissioner's Office							
1	Administrative Assistant	36,664 - 47,133	2	2	1	2	88,199	
2	Chief of Staff	103,500	1	1	1	1	103,500	
3	Clerk III	35,527 - 38,766	2	1	1	1	39,591	
4	Clerk Stenographer III	32,165 - 41,353	1	1	1	1	42,778	
5	Commissioner	159,131	1	1	1	1	159,131	
6	Director of Communications	100,913	1	1	1	1	100,913	
7	Director of Special Projects	103,500	1	1	1	1	103,500	
8	Executive Assistant	79,739	1	1	1	1	79,739	
9	Executive Assistant - Chief IOC Officer	113,850			1	1	113,850	1
10	Executive Coordinator	56,097	1	1	1	1	56,097	
11	Executive Secretary	32,165 - 41,353			1	1	42,178	1
12	Social Service Program Analyst	46,715 - 60,063	4	4	3	4	229,779	
13	Social Service Program Supervisor	56,723 - 72,961		1				(1)
14	Word Processing Specialist II	32,455 - 35,265	1	1	1	1	36,890	
	Subtotal - Commissioner's Office		**16**	**16**	**15**	**17**	**1,196,145**	**1**
	Deputy Commissioner's Office							
15	Data Services Support Clerk	32,455 - 35,265				1	32,455	1
16	Performance Management Project Manager	57,828 - 74,350				1	57,828	1
17	Word Processing Specialist II	32,455 - 35,265	1	1	1	1	35,890	
	Subtotal - Deputy Commissioner's Office		**1**	**1**	**1**	**3**	**126,173**	**2**
	Administrative Support							
	Logistics/Special Projects							
18	Administrative Assistant	36,664 - 47,133	1	1	1	1	48,158	
19	Administrative Services Director II	69,512 - 89,377	1	1	1	1	90,602	
20	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,737	
21	Administrative Specialist II	46,715 - 60,063	2	2	2	2	116,095	
22	Clerk II	30,060 - 32,500	1	1	1	1	33,325	
23	General Departmental Worker	28,937 - 31,056	1	2		1	30,299	(1)
24	Semiskilled Laborer	32,445 - 35265	2	1	1	1	36,090	
	Procurement							
25	Account Clerk	33,411 - 36,359	1	1	1	1	37,184	
26	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,737	
27	Clerk III	35,527 - 38,766	2	2	2	2	78,510	
28	Semiskilled Laborer	32,445 - 35265	1	1	2	2	69,684	1
29	Word Processing Specialist II	32,455 - 35,265	1	1	1	1	36,290	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administrative Support (cont'd)							
	Safety Office							
30	Administrative Specialist I	35,770 - 45,984	1	1				(1)
31	Administrative Specialist II	46,715 - 60,063			1	1	51,075	1
32	Administrative Trainee	33,116 - 42,586				1	33,116	1
33	Industrial Hygienist	55,369 - 71,182	1	1	1	1	73,586	
	Transportation							
34	Account Clerk	33,411 - 36,359	1	1	1	1	34,436	
35	Clerical Supervisor I	32,597 - 35,473			1	1	36,984	1
36	Clerical Supervisor II	37,436 - 40,952		1		1	37,436	
37	Clerk Typist I	27,626 - 29,501	1	1				(1)
38	Clerk Typist II	30,060 - 32,500			1	1	30,060	1
39	Departmental Aide	26,680 - 28,423			1	1	29,048	1
40	Semiskilled Laborer	32,445 - 35265	2	3	3	5	171,140	2
41	Word Processing Specialist II	32,455 - 35,265	1	1	1	1	36,490	
	FSP Processing							
42	Clerical Supervisor II	37,436 - 40,952	1	1	1	1	42,177	
43	Clerk I	26,953 - 28,782		1				(1)
44	Clerk Typist II	30,060 - 32,500	1	1	1	1	33,125	
45	Word Processing Specialist II	32,455 - 35,265	2	4	2	4	137,690	
	Bixler/FSP Processing/Word Processing							
46	Administrative Officer	47,883 - 61,564	1	1	1	1	62,989	
47	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,937	
48	Clerical Supervisor I	33,411 - 36,359		1				(1)
49	Clerical Supervisor II	37,436 - 40,952	2	1	1	1	41,977	
50	Clerk Typist II	30,060 - 32,500	5	1		1	30,060	
51	Departmental Aide	26,680 - 28,423	2	2	1	1	29,048	(1)
52	Word Processing Specialist II	32,455 - 35,265		4	4	4	144,760	
	Record Room							
53	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	50,337	
54	Clerk II	29,327 - 31,708	1					
55	Semiskilled Laborer	32,445 - 35265	2	2	2	2	71,555	
56	Word Processing Specialist II	32,455 - 35,265	5	6	5	7	246,360	1
	Subtotal - Administrative Support		**46**	**51**	**44**	**54**	**2,149,097**	**3**
	Human Resources							
57	Account Clerk	33,411 - 36,359	1	1	1	1	37,784	
58	Administrative Officer	47,883 - 61,564		1	1	1	52,527	
59	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,337	
60	Administrative Technician	32,308 - 41,547	1	2		2	64,616	
61	Clerical Supervisor II	37,436 - 40,952	1	1	1	1	41,977	
62	Clerk III	35,527 - 38,766	2	2	1	3	110,645	1
63	Departmental Payroll Clerk	33,411 - 36,359	4	4	3	4	139,531	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Human Resources (cont'd)							
64	Departmental Payroll Supervisor II	38,389 - 42,071	1	1	1	1	43,096	
65	Human Resources Associate III	53,341 - 68,565	2	2	2	1	69,590	(1)
66	Human Resources Manager III	69,512 - 89,377		1	1	1	74,478	
67	Human Resource Professional	34,077 - 61,564	2	1	2	3	144,949	2
68	Personnel Analyst II	46,716 - 60,063		1				(1)
69	Service Representative	32,455 - 35,265		1				(1)
70	Word Processing Specialist II	32,455 - 35,265		1		1	32,455	
	Subtotal - Human Resources		**15**	**20**	**14**	**20**	**860,985**	
	Information Technology							
71	Administrative Specialist II	46,715 - 60,063	1	1	1	1	61,488	
72	Associate Project Manager	82,800	1	1	1	1	82,800	
73	Clerical Supervisor II	37,436 - 40,952	1	1		1	37,436	
74	Computer User Support Specialist	37,453 - 41,045	1	2		1	42,070	(1)
75	Deputy Information Technology Director	93,150 - 95,000	1	1	2	2	188,150	1
76	Human Services Staff Services Director	86,338 - 97,126	1	1	1	1	101,179	
77	Information Management Analyst II	46,715 - 60,063	1	1	1	1	61,088	
78	Information Technology Director	112,815	1	1	1	1	112,815	
79	Local Area Network Administrator	55,369 - 71,182	3	2	1	1	72,207	(1)
80	Network Administrator	65,136 - 83,743	1	2	3	3	249,848	1
81	Network Support Specialist	42,886 - 55,123	11	13	11	13	726,389	
82	Performance Management Project Manager	59,273 - 76,208				1	59,273	1
83	Programmer Analyst Project Leader	59,273 - 76,208	2	2	2	2	154,866	
84	Programmer Analyst III	52,040 - 66,893	3	3	3	3	203,354	
85	Project Manager	93,150 - 93,357	2	2	2	2	186,507	
	Subtotal - Information Technology		**30**	**33**	**29**	**34**	**2,339,470**	**1**
	DHS University							
86	Administrative Specialist II	46,715 - 60,063	1	1	1			(1)
87	Administrative Technician	32,308 - 41,547	1	1	2	2	82,837	1
88	Clerk III	35,527 - 38,766	1	1				(1)
89	Human Resources Professional	33,246 - 60,063	1	1	1	1	62,589	
90	Human Services Program Administrator	63,548 - 81,701	3	2	3	3	255,304	1
91	Human Services Staff Services Director	86,338 - 97,126	1	2	2	2	196,228	
92	Secretary	32,445 - 35265	1	2	1	2	68,335	
93	Social Services Program Analyst	46,715 - 60,063	1	1	1	1	61,888	
94	Social Services Program Supervisor	56,723 - 72,961		1	1	1	73,986	
95	Social Work Services Manager I	35,422 - 45,540	4	2	2	2	86,637	
96	Social Work Services Manager II	44,737 - 57,518	14	7	5	7	370,778	
97	Social Work Services Manager II - Practice Coach	44,737 - 57,518			14	20	1,079,038	20
98	Social Work Services Trainee	33,246 - 42,743	1	14	23	14	465,444	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	DHS University (cont'd)							
99	Social Work Supervisor	53,341 - 68,565	10	9	7	12	745,021	3
100	Training & Development Officer	52,040 - 66,893	1	1	1			(1)
101	Training Development Manager	59,273 - 76,208				2	118,546	2
	Subtotal - DHS University		**40**	**45**	**64**	**69**	**3,666,631**	**24**
	TOTAL - ADMINISTRATION		**148**	**166**	**167**	**197**	**10,338,501**	**31**
	FINANCIAL SERVICES							
	Administration							
102	Accountant	39,453 - 50,729			1	1	42,272	1
103	Accountant Trainee	38,106 - 42,870	1	3		1	38,106	(2)
104	Administrative Assistant	36,664 - 47,133			1	1	47,958	1
105	Chief of Staff	103,500	1	1	1	1	103,500	
106	Deputy Commissioner (Asst to Director of Finance)	119,025	1	1	1	1	119,025	
107	Executive Secretary	41,570 - 40,345	1	1				(1)
108	Performance Management Project Manager	57,828 - 74,350	1	1	1	1	71,970	
109	Research and Information Analyst I	46,715 - 60,063				2	93,430	2
110	Revenue Analyst	46,715 - 60,063		1				(1)
111	Social Services Program Analyst	46,715 - 60,063				1	46,715	1
	Subtotal - Administration		**5**	**8**	**5**	**9**	**562,976**	**1**
	Budget							
112	Accountant	39,453 - 50,729	3	3	2	2	102,708	(1)
113	Accountant Trainee	38,106 - 42,870				3	114,318	3
114	Administrative Specialist II	46,715 - 60,063	1	1	1	1	61,088	
115	Budget Officer I	53,354 - 68,565	1	1	1	1	69,590	
116	Budget Officer II	60,754 - 78,114	1	1	1	1	79,539	
117	Clerk III	35,527 - 38,766	2	2	1	2	77,558	
118	Contracts Auditor II	46,715 - 60,063	1	1	1	1	61,088	
119	Fiscal Officer	69,512 - 89,377	1	1	1	1	90,602	
120	Health and Human Services Budget Supervisor	53,354 - 68,565	1	1	1	1	69,390	
121	Word Processing Specialist II	32,455 - 35,265	1	1	1	1	36,090	
	Subtotal - Budget		**12**	**12**	**10**	**14**	**761,971**	2
	Revenue Enhancement & Fiscal Services							
	Administration							
122	Contract Administrator	59,273 - 76,209	1	1				(1)
123	Health & Human Svs Asst Fiscal Administrator	60,754 - 78,114	1	1	1	1	79,739	
124	Word Processing Specialist II	32,455 - 35,265	1	1	1	1	36,490	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Revenue Enhancement & Fiscal Services (cont'd)							
	Accounts Payable & Billing							
125	Administrative Specialist II	47,883 - 61,564	1	1	1	1	63,189	
	Accounts Payable - Provisional							
126	Account Clerk	32,597 - 35,473	2	2	2	2	74,568	
127	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,737	
128	Administrative Technician	32,308 - 41,547	1	1	1	1	42,572	
129	Clerk III	35,527 - 38,766	3	3	3	3	118,773	
	Accounts Payable - Medical Claims							
130	Clerical Supervisor II	37,436 - 40,952	1	1		1	37,436	
131	Clerk III	35,527 - 38,766	2	2	2	2	77,910	
132	Clerk Typist II	30,060 - 32,500	1	2	1	1	33,525	(1)
	Accounts Receivable - Child Support							
133	Account Clerk	32,597 - 35,473	1	1	1	1	37,184	
134	Clerk III	35,527 - 38,766	1	1	1	1	37,434	
135	Clerk Typist II	30,060 - 32,500	1	2	1	1	33,125	(1)
	Accounts Receivable - Social Security							
136	Administrative Services Supervisor	37,580 - 48,312	1	1		1	37,580	
137	Administrative Technician	32,308 - 41,547	2	2	2	2	85,344	
	Licensure Unit							
138	Administrative Services Supervisor	37,580 - 48,312		1				(1)
139	Clerk III	35,527 - 38,766	1	1	1	1	39,591	
140	Word Processing Specialist II	32,455 - 35,265	2	2		3	97,365	1
	P-Drive							
141	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,737	
142	Administrative Technician	32,308 - 41,547	1	1	3	3	128,516	2
143	Social Services Program Analyst	45,576 - 58,599	1	1	1	1	61,688	
	Adoptions/Act 80/PLC							
144	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,537	
145	Administrative Technician	32,308 - 41,547	4	4	3	4	161,624	
146	Clerk II	30,060 - 32,500	2	2	2	2	64,992	
	IV-E Initial							
147	Administrative Officer	47,883 - 61,564	1	1	1	1	55,941	
148	Administrative Services Supervisor	37,580 - 48,312	3	3	3	3	149,411	
149	Administrative Technician	32,308 - 41,547	15	15	12	17	658,318	2
	IV-E Redeterminations							
150	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,537	
151	Administrative Technician	32,308 - 41,547	3	3	4	4	170,688	1
	Application Process/Medical Eligibility							
152	Administrative Services Supervisor	37,580 - 48,312				1	37,580	1
153	Clerk Typist II	30,060 - 32,500	1	2	1	2	61,727	
154	Data Services Support Clerk	32,455 - 35,265	3	4	3	4	140,324	
155	Word Processing Specialist II	32,455 - 35,265	2	2	2	2	68,180	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Revenue Enhancement & Fiscal Services (cont'd)							
	TANF							
156	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,937	
157	Administrative Technician	32,308 - 41,547	2	2	2	2	86,344	
	Subtotal - Financial Management		**66**	**71**	**60**	**74**	**3,025,643**	**3**
	Contracts							
158	Administrative Technician	32,308 - 41,547	2	1	2	2	84,744	1
159	Clerk III	35,527 - 38,766	1	2	2	2	78,510	
160	Contract Administrator	60,754 - 78,114			1	1	60,754	1
161	Contract Clerk	41,281 - 45,415	1	1	1	1	47,040	
162	Contract Coordinator	53,341 - 68,565	3	3	2	3	208,970	
163	Director of Contract Administration	117,331	1	1				(1)
164	Executive Assistant	60,754 - 78,114	1	1	1	1	79,739	
165	Executive Secretary	32,165 - 41,353	1	1	1	1	42,578	
166	Health Services Administrator III	75,542 - 97,126	1	1	1	1	77,430	
167	Social Services Program Analyst	45,576 - 58,599	7	7	4	6	367,128	(1)
168	Word Processing Specialist II	32,455 - 35,265	2	2	2	2	71,780	
	Subtotal - Contracts		**20**	**20**	**17**	**20**	**1,118,673**	
	Contract Audit							
169	Auditor I	36,664 - 47,133	1	2		1	36,664	(1)
170	Auditor II	46,715 - 60,063	1	1	1	2	93,430	1
171	Auditor Trainee	38,106 - 42,870	1	1			38,106	(1)
172	Contracts Audit Manager	65,136 - 83,743	1	1	1	1	84,568	
173	Contracts Audit Supervisor	57,828 - 74,350		1		1	57,828	
174	Contracts Auditor I	36,664 - 47,133			1	1	41,895	1
175	Contracts Auditor II	46,715 - 60,063	1	1	1	1	54,007	
	Subtotal - Contract Audit		**5**	**7**	**4**	**7**	**406,498**	
	Fiscal Monitoring Unit							
176	Auditor Trainee	38,106 - 42,870				6	228,636	6
177	Clerk III	35,527 - 38,766			1	1	37,434	1
178	Contract Audit Supervisor	57,828 - 74,350		1		1	57,828	
179	Contract Auditor II	46,715 - 60,063		6	1	1	53,382	(5)
180	Performance Management Project Manager	59,273 - 76,208		3		1	59,273	(2)
181	Research and Information Analyst I	46,715 - 60,063				1	46,715	1
182	Social Service Program Analyst	45,576 - 58,599		6	1	5	227,880	(1)
183	Social Services Program Supervisor	56,723 - 72,961			1	1	73,786	1
184	Word Processing Specialist II	32,455 - 35,265		1				(1)
	Subtotal - Fiscal Monitoring Unit			**17**	**4**	**17**	**784,934**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	TOTAL - FINANCIAL SERVICES		**108**	**135**	**100**	**141**	**6,660,695**	**6**
	TOTAL - ADMINISTRATION & MANAGEMENT		**256**	**301**	**267**	**338**	**16,999,196**	**37**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		256	301	267	338	16,999,196	37
	Overtime							
	Regular						784,261	
	Holiday						9,045	
	Shift Differential						4,726	
	Lump Sum Payments						50,259	
	Total Gross Requirements		256	301	267	338	17,847,487	37
	Plus: Earned Increment						94,636	
	Plus: Longevity						6,666	
	Less: Vacancy Allowance						(679,968)	
	Total Budget Request						17,268,821	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	256	12,892,020	301	14,594,110	267	338	16,420,530	1,826,420	37
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		795,004		784,261			784,261		
6	Holiday Overtime		8,642		9,045			9,045		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,021		4,726			4,726		
9	Lump Sum Sep. Pmts.		151,852		50,259			50,259		
10	Signing Bonus Payments									
11										
12										
	Total	256	13,852,539	301	15,442,401	267	338	17,268,821	1,826,420	37

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	16,340	1,465,529	65,529	65,529	
210	Postal Services		522			
211	Transportation	190,982	50,438	50,438	50,438	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		1,250			
216	Commercial off the Shelf Software Licenses	602,643	971,922	971,922	382,000	(589,922)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,784			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,763,948	1,735,803	2,370,500	2,370,500	
251	Professional Svcs. - Information Technology	5,426,768	6,576,320	6,529,852	8,173,268	1,643,416
252	Accounting & Auditing Services					
253	Legal Services	26,060	127,750	127,750	127,750	
254	Mental Health & Mental Retardation Services					
255	Dues	255	13,750	3,750	3,750	
256	Seminar & Training Sessions	839,081	915,106	1,063,084	1,168,084	105,000
257	Architectural & Engineering Services					
258	Court Reporters	1,282				
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	55,554	100,000	25,000	55,554	30,554
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	8,922,913	11,964,174	11,207,825	12,396,873	1,189,048

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department Human Services	No. 22	Division Administration and Management				No. 44
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue				No. 01/08
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	591	360	600	600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	467	225	475	475	
309	Cordage & Fibers					
310	Electrical & Communication		1,250			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		650			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		125			
320	Office Materials & Supplies	20,000	55,950	40,721	40,721	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,500	2,175	4,500	4,500	
325	Printing	12	595	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)	127	1,005	414	414	
Total		25,697	62,335	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,506				
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	507,792	124,674	674,511	1,651,452	976,941
428	Vehicles					
430	Furniture & Furnishings	3,377				
499	Other Equipment (not otherwise classified)					
Total		512,675	124,674	674,511	1,651,452	976,941

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,057,139	9,354,979	10,091,186	11,839,602	1,748,416
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Access Information Management (Priority Archives)	351,429	351,429	351,429	Archiving Services - transfer, storage & management of adoption records. Project Manager - Andrelyn Raffensperger
	Alana F. Dunoff dba AFD Facility Planning	27,870			AFD will visualize & document how to minimize short-term lease exposure at Three Pkway , consolidate existing personnel at OPB, accomplish long-term goal of moving staff from Three Pkway to OPB & understand the impact of the new service delivery model on space needs at One Pkway and at the satellite CUA offices.
	IMX Medical Management	30,000	30,000	30,000	Third party second medical opinion request for medical leaves that are questionable. Project Manager - Judith Blanks Jones
	PMHCC		143,420	143,420	Director of Fiscal Monitoring Project Manager - Jessica Shapiro
	PMHCC	156,223	125,719	125,719	Safety Unit - Provide focused & technical assistance to Safety Office. DHS is required to implement occupational safety & health programs & policies to comply with state mandates. Many of the mandates to protect the safety of workers require thorough understanding of standards & regulations, including local, state, and federal. Project Manager - Jill St. Clair Simpson
	Public Financial Management	362,285	442,135	442,135	Support DHS in continued Title IV-E maximization projects
	Public Financial Management	50,000			Budgetary/Financial analyses & quantitative support for Improving Outcomes for Children (IOC) Initiative. Project Manager - Chanell Hanns
	Public Financial Management	29,850			Development of IV-E Waiver proposal Project Manager - Chanell Hanns
	Public Health Management	82,501	82,500	82,500	Special Project Assistant for Finance Division. Project Manager - Chanell Hanns

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,057,139	9,354,979	10,091,186	11,839,602	1,748,416
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Social Finance, Inc.		30,000	30,000	Feasibility study to examine Pay for Success - ready content areas. Project Manager - Jessica Shapiro
	Sterling Testing Systems, Inc.	32,000	32,000	32,000	Personnel - Pre-employment background investigations. Project Manager - Judith Blanks Jones
	Temple University Center City	200,000	180,000	180,000	Classroom Space Rental - rental fees for meeting space & visual arts equipment. Project Manager - Andrelyn Raffensberger
	Titan Investigative Alliance		25,000	25,000	Conduct internal investigations - perform surveillances of City employees in order to enforce the City's residency requirement. Project Manager - Francis Beatrice
	Urban Affairs Coalition		72,072	72,072	Finance Consultant - Farrah Al-Mansoor Project Manager - Chanell Hanns
	U S Facilities	411,672	817,000	817,000	Building Maintenance & Security - maintenance, security & repairs for the One Parkway Building. Project Manager - Jill St. Clair Simpson
	Various vendors	30,118	27,225	27,225	Deliveries, petty cash & miscellaneous items. Project Manager - Marcia Dixon
	Vendor to be determined				HR Policy Administrator Project Manager - Vongvilay Mounelasy
	Vendor to be determined		12,000	12,000	To enhance the safety measures in place for DHS employees by equipping them with additional back-up support should the need arise to raise an alert for emergency &/or police service. Project Manager - Jill St. Clair Simpson
	Subtotal - Professional Services	**1,763,948**	**2,370,500**	**2,370,500**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,057,139	9,354,979	10,091,186	11,839,602	1,748,416
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	**Information Technology**				
	Bluechip Technologies, Inc.	31,448	60,000	160,000	To enhance safety measures in place for DHS employees by equipping them with additional l back-up support shoulc the need arise to raise an alert for emergency and/or service. Project Manager - Jill St. Clair Simpson/Quang Dinh
	Celico Partnership dba Verizon Wireless			243,648	Aircards Project Manager - Robert Godshalk
	Coelho Consulting	30,320			Mainstay II is a management application utilized to track city general & grant funds when blended in contracts with providers delivering services to clients.
	Cyber International	515,000	532,400	832,400	To supplement & support DHS's internal resources regarding DHS' comprehensive, citywide initiative aimed at improving the outcomes for children, youth, & families involved with the child welfare system in Philadelphia. Project Manager - Robert Godshalk
	Eastern Software Strategies	2,200,000	2,093,350	2,598,000	FACTS2 Development - Computer consulting & system supports & enhancements. Project Manager - Robert Godshalk
	FutureNET, Inc.	1,100,000	1,122,200	1,722,200	Facts Development & Maint - Ongoing professional consulting, internet applications enhancements & internet applications for Division of Community Based Prevention Services. Statistical analysis of outcomes & activities. FACTS system re-architecture to new technology. Project Manager - R. Godshalk
	MFR Consultants, Inc.	360,000	391,230	591,230	To supplement & support DHS's internal resources regarding DHS' comprehensive, citywide initiative aimed at improving the outcomes for children, youth, & families involved with the child welfare system in Philadelphia. Project Manager - Robert Godshalk

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,057,139	9,354,979	10,091,186	11,839,602	1,748,416
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	**Information Technology (cont'd)**				
	MODIS	780,000	705,500	905,500	To supplement & support DHS's internal resources regarding DHS' comprehensive, citywide initiative aimed at improving the outcomes for children, youth, & families involved with the child welfare system in Philadelphia. Project Manager - Robert Godshalk
	Precept Technologies (ENIW)	380,000	372,000	658,944	Application Development Consulting work on intranet website & Notes database. This project will provide computer services for the development of information management services that will be provided over the internet & the city's intranet. Project Manager - Robert Godshalk
	Virtual Vision Technology	30,000	30,000	30,000	Assistive Services - provide & maintain computer workstations with access technology for up to seven visually impaired employees. Project Manager - Judith Blanks Jones
	Vendors to be determined		3,000	3,000	Provide desk top & classroom training for City of Philadelphia employees in a variety of training disciplines (i.e. applications, technical, business skills, etc.). Project Manager - Robert Godshalk
	Vendors to be determined		564,672		State CWIS Development Project Manager - Robert Godshalk
	Vendors to be determined		655,500	428,346	Support for Finance Division Project Manager - Robert Godshalk
	Subtotal - Information Technology	**5,426,768**	**6,529,852**	**8,173,268**	
253	**Legal Services**				
	Parole Hearing Costs	26,060	127,750	127,750	Payment of parole hearing costs for Philadelphia residents incarcerated in other counties of the Commonwealth of PA.
	Subtotal - Legal Services	**26,060**	**127,750**	**127,750**	Project Manager - Marcia Dixon

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,057,139	9,354,979	10,091,186	11,839,602	1,748,416
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	**Seminar & Training Sessions**				
	Andrus Center for Learning and Innovation	100,000	100,000	100,000	Sanctuary - training for executive staff to support IOC Project Manager - Jessica Shapiro
	Be Strong Families	100,000	75,000	75,000	Strengthening Family Model Training Project Manager - Brenda Kinsler
	Custom Guide	22,000	22,000	22,000	Online Technology Training Project Manager - Vongvilay Mounelasy
	John Lyons	16,619	16,619	16,619	CANS/Fast Training Project Manager - Khary Atif
	Performance Plus International, Inc	564,587	737,565	737,565	DHS University - a department wide strategic approach for developing the knowledge & skills of agency staff. Project Manager - Jessica Shapiro
	Pennsylvania Council of Children, Youth & Family Services	31,900	31,900	31,900	CANS/Fast Training. Project Manager - Khary Atif
	Vendor to be determined		45,000	150,000	IT Grant Training Project Manager - Robert Godshalk
	Vendor to be determined		25,000	25,000	Consultant training to assist with the Mobile Solutions initiative in support of IOC. Project Manager - Khalid Asad
	Various vendors	3,975	10,000	10,000	Miscellaneous training expenses Project Manager - Khary Atif
	Subtotal - Seminar &Training Sessions	**839,081**	**1,063,084**	**1,168,084**	
258	**Court Reporters**				
	Miscellaneous Court Reports	1,282			Recording & transcription of various administrative hearings.
	Subtotal - Court Reporters	**1,282**			
	Total Administration and Management	**8,057,139**	**10,091,186**	**11,839,602**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Human Services	22	Administration and Management	44
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	**Telephone & Communication**					
	Blackberries, cell phone, internet, etc.		16,340	65,529	65,529	
211	**Transportation**		190,982	50,438	50,438	
	Transpasses, conferences					
216	**Commercial off the Shelf Software Licenses**		602,643	971,922	382,000	(589,922)
	Licenses for desktop and laptop computers					
266	**Maint. & Support-Comp. Hardware & Software**		55,554	25,000	55,554	30,554
	Preventive maintenance and repairs for desktop and laptop computers as well as printers.					
427	**Computer Equipment & Peripherals**		**507,792**	**674,511**	**1,651,452**	**976,941**
	Desktop computers	300			219,000	219,000
	Laptop computers	450			566,550	566,550
	Multifunctional Printer/Scanner/Copier	100			297,500	297,500
	HP Servers for Exchange	10			218,010	218,010
	HP GEN8 Internal Blade Servers	8			350,392	350,392

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Major Objectives

The Division of Performance Management and Accountability (PMA) provides the Department of Human Services with data analytics and does the oversight, monitoring and evaluation of all providers. Additionally, the Division takes a leadership role in continuous quality improvement initiatives.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,761,742	4,202,383	4,202,383	4,487,457	285,074
b)	Fringe Benefits	1,651,445	1,317,223	1,342,444	1,480,450	138,006
200	Purchase of Services	622,558	663,541	496,089	496,089	
300	Materials and Supplies		10,404	5,404	5,404	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,035,745	6,193,551	6,046,320	6,469,400	423,080

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	55	64	67	73	9
111	Part Time					
	Total	55	64	67	73	9

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration							
1	Administrative Assistant	36,664 - 47,133		1				(1)
2	Chief of Staff - H.S. Program Administrator	65,136 - 83,743		1	1			(1)
3	Deputy Commissioner	119,025	1	1	1	1	119,025	
4	Executive Assistant	60,754 - 78,114	1		1	1	70,259	1
5	Executive Secretary	41,570 - 40,345				1	41,570	1
6	Word Processing Specialist II	32,445 - 35,265	1		1			
	Subtotal - Administration		**3**	**3**	**4**	**3**	**230,854**	
	Provider Relations and Evaluation of Programs (PREP/PBC)							
7	Administrative Assistant	36,664 - 47,133	1					
8	Human Services Program Administrator	65,136 - 83,743	1	1	1	2	149,904	1
9	Secretary	32,445 - 35265		1		1	32,455	
10	Social Services Program Analyst	46,715 - 60,063	20	21	24	23	1,404,024	2
11	Social Services Program Supervisor	56,723 - 72,961	5	6	4	6	401,679	
12	Word Processing Specialist II	32,445 - 35,265		1				(1)
	Subtotal - PREP/PBC		**27**	**30**	**29**	**32**	**1,988,062**	**2**
	Quality Improvement							
13	Clerk III	35,527 - 38,766	1	1	1	1	39,591	
14	Human Services Program Administrator	65,136 - 83,743		1		1	65,136	
15	Human Services Staff Services Director	100,779	1	1	1	1	100,779	
16	Social Services Program Analyst	46,715 - 60,063	3	4	5	5	304,440	1
17	Social Services Program Supervisor	56,723 - 72,961	1	1	1	1	74,186	
18	Social Work Services Manager II	44,737 - 57,518			3	7	354,777	7
19	Social Work Supervisor	53,341 - 68,565			1	1	69,390	1
20	Word Processing Specialist II	32,445 - 35,265	1	1	1			(1)
	Subtotal - Quality Improvement		**7**	**9**	**13**	**17**	**1,008,299**	**8**
	Data Analytics Unit							
21	Account Clerk	32,597 - 35,473	1	1	1	1	37,384	
22	Administrative Assistant	36,664 - 47,133				1	36,664	1
23	Assistant to the Director of Finance	39,140			1			
24	Director Performance Based Contracting	98,661	1	1	1	1	98,661	
25	Human Services Program Administrator	65,136 - 83,743	1	1	1	1	83,743	
26	Human Services Program Director	77,430 - 99,554		1				(1)
27	Performance Management Project Manager	59,273 - 76,208	2	2	2	3	213,739	1
28	Research and Information Analyst I	46,715 - 60,063	2		2	2	114,270	2
29	Research and Information Analyst II	54,040 - 66,893	2	2	2	2	136,636	
30	Social Science Research Statistician	69,512 - 89,377	1	1	1	1	90,802	
31	Social Services Program Analyst	46,715 - 60,063	6	7	5	7	397,870	
32	Social Services Program Supervisor	56,723 - 72,961	1	1	1	1	56,723	
33	Social Work Services Manager II	44,737 - 57,518	1	4	3	1	58,143	(3)
34	Social Work Supervisor	53,341 - 68,565		1	1			(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Data Analytics Unit (cont'd)							
	Subtotal - Data Analytics Unit		**18**	**22**	**21**	**21**	**1,324,635**	**(1)**
	TOTAL - PERFORMANCE MANAGEMENT		**55**	**64**	**67**	**73**	**4,551,850**	**9**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		55	64	67	73	4,551,850	9
	Overtime							
	Regular						63,343	
	Holiday						216	
	Shift Differential						344	
	Lump Sum Payments						40,818	
	Total Gross Requirements		55	64	67	73	4,656,571	9
	Plus: Earned Increment						11,411	
	Plus: Longevity						1,549	
	Less: Vacancy Allowance						(182,074)	
	Total Budget Request						4,487,457	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	55	3,649,711	64	4,097,662	67	73	4,382,736	285,074	9
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		52,451		63,343			63,343		
6	Holiday Overtime		423		216			216		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		247		344			344		
9	Lump Sum Sep. Pmts.		58,910		40,818			40,818		
10	Signing Bonus Payments									
11										
12										
	Total	55	3,761,742	64	4,202,383	67	73	4,487,457	285,074	9

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,117				
210	Postal Services					
211	Transportation	20,656	65,466	35,466	35,466	
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	589,208	593,925	456,473	456,473	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		150	150	150	
256	Seminar & Training Sessions	10,577	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	622,558	663,541	496,089	496,089	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department Human Services	No. 22	Division Performance Management and Accountability				No. 46
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue				No. 01/08
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		10,000	5,404	5,404	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		404			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		10,404	5,404	5,404	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	598,208	597,925	460,473	460,473	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Children's Crisis Treatment Center	148,000	148,000	148,000	The Children's Stability and Well-Being Parent Intervention Project (CSAW-PIP) is a therapeutic program for children who are placed in out of home care through Jewish Children& Family Services and Bethanna. The program utilizes behavioral health interventions to meet the needs of children in foster care as well as the needs of their caregivers. Project Manager - Stacey Hirsch
	Health Federation of Philadelphia, Inc	175,000	175,000	175,000	Fatality Review Program - Conducts case reviews of children 20 years or less that die. The retrospective review allows the team to obtain the most complete information on the youth's death. Project Manager - Robert Spencer
	Kinnamon Group	200,000			Visitation Verification Services is a system developed to ensure that visits being documented by both DHS workers & providers are actually occurring. Random visits will be made to children in their own homes & in placement settings to verify that: 1) children are safe; 2) information documented in our files is correct; 3) visits are occurring in a timely fashion; & 4) visits that are meaningful & productive ultimately meet the needs of the children & lead toward desired permanency goals. Project Manager - Brian Clapier
	Public Health Management Corporation	66,208			Consultant services Project Manager - Brian Clapier
	Vendor to be determined		13,149	13,149	Various research analysis & related activities. Project Manager - Marlene Olshan
	Vendor to be determined		120,424	120,424	PMA Fellows Project Manager - Marlene Olshan
	Subtotal - Professional Services	**589,208**	**456,573**	**456,573**	
256	**Seminar & Training Sessions**				Training & materials for Cognos
	Technology Dynamics	9,000			Project Manager - Leonard Thompson

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Performance Management and Accountability	46
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	598,208	597,925	460,473	460,473	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	**Seminar & Training Sessions (cont'd)**				
	Various vendors	1,577	4,000	4,000	Deliveries, petty cash & miscellaneous items.
	Subtotal - Seminar & Training Sessions	**10,577**	**4,000**	**4,000**	
	Total Performance Mgmt & Accountability	**599,785**	**460,573**	**460,573**	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		DIVISION SUMMARY - ALL FUNDS	
Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Program General Welfare - Social Services	No. 771		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,222,880	17,950,419	17,950,419	19,816,553	1,866,134
b)	Fringe Benefits	6,014,048	4,803,231	5,123,839	5,888,072	764,233
200	Purchase of Services	96,038,561	105,508,994	92,652,384	93,488,391	836,007
300	Materials and Supplies	1,017,713	1,181,891	1,170,208	1,170,208	
400	Equipment	237,234	343,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	119,530,436	129,788,177	117,077,492	120,543,866	3,466,374

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	119,256,181	129,421,277	116,523,192	119,711,705	3,188,513
08	Grants Revenue	274,255	366,900	554,300	832,161	277,861
	Total	119,530,436	129,788,177	117,077,492	120,543,866	3,466,374

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	286	364	279	367	3
08	Grants Revenue					
	Total Full Time	286	364	279	367	3

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.
The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,222,880	17,950,419	17,950,419	19,816,553	1,866,134
b)	Fringe Benefits	6,014,048	4,803,231	5,123,839	5,888,072	764,233
200	Purchase of Services	95,896,061	105,366,494	92,322,484	92,880,630	558,146
300	Materials and Supplies	885,958	957,491	945,808	945,808	
400	Equipment	237,234	343,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	119,256,181	129,421,277	116,523,192	119,711,705	3,188,513

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	286	364	279	367	3
111	Part Time					
	Total	286	364	279	367	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration							
1	Account Clerk	33,411 - 36,359	2	2	2	2	74,168	
2	Administrative Officer	47,883 - 61,564	1	1	1	1	62,389	
3	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,537	
4	Administrative Specialist II	46,715 - 60,063	1	1	1	1	63,389	
5	Clerk II	30,060 - 32,500	2	2	2	2	63,585	
6	Clerk III	35,527 - 38,766	1	1	1	3	43,518	2
7	Deputy Commissioner	118,996	1	1	1	1	118,996	
8	Executive Assistant	60,754 - 78,114	2	2	2	2	159,078	
9	Executive Secretary	32,165 - 41,353		1		1	32,165	
10	Inventory Control Technician	39,243 - 43,065		1		1	39,243	
11	Stores Supervisor	37,436 - 40,952	1	1	1	1	40,389	
12	Stores Worker	33,411 - 36,359	2	2	2	2	72,559	
13	Training & Development Officer	52,040 - 66,893				1	68,518	1
14	Word Processing Specialist II	32,455 - 35,265		1				(1)
15	Youth Detention Counselor Supervisor - Training	40,439 - 51,996		1				(1)
	Subtotal - Administration		**14**	**18**	**14**	**19**	**887,534**	**1**
	Youth Study Center							
16	Administrative Assistant	36,664 - 47,133	1	1		1	36,664	
17	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,937	
18	Administrative Specialist II	46,715 - 60,063	1	1	1	1	63,189	
19	Administrative Technician	32,308 - 41,547		1		1		
20	Administrative Trainee	33,116 - 42,586		1			33,116	(1)
21	Assistant Recreation Leader	32,455 - 35,265	1	2	2	4	133,645	2
22	Building Maintenance Group Leader	43,579 - 48,034	1	1	1	1	49,259	
23	Building Maintenance Mechanic	38,389 - 42,071	2	2	2	2	84,967	
24	Building Maintenance Superintendent I	42,035 - 54,047		1				(1)
25	Clerical Supervisor II	37,436 - 40,952	1	1				(1)
26	Clerk II	30,060 - 32,500	2	2	2	3	96,910	1
27	Clerk III	35,527 - 38,766		1	1	1	38,319	
28	Clerk Typist II	30,060 - 32,500	1		1	2	63,185	2
29	Community Resources Coordinator	36,664 - 47,133		1				(1)
30	Cook I	30,060 - 32,500		2				(2)
31	Cook II	33,411 - 36,359	3	3	3	4	141,745	1
32	Cook III	38,389 - 42,071	1	3	1	2	81,485	(1)
33	Custodial Work Crew Chief	35,527 - 38,766	1	1		1	35,527	
34	Custodial Work Supervisor	39,243 - 43,065	1	1	1	1	44,090	
35	Custodial Worker I	28,937 - 31,056	12	13	10	16	485,629	3
36	Data Services Support Clerk	32,455 - 35,265		1				(1)
37	Director of Residential Services	65,136 - 83,743	1	2	1	2	145,248	
38	Electrician	37,436 - 40,952	1	1	1	1	41,577	
39	Executive Director - YSC	103,500	1	1	1	1	103,500	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Youth Study Center (cont'd)							
40	Food Service Manager	37,580 - 48,312	1	1	1	1	42,943	
41	Food Service Worker	28,937 - 31,056	3	9	3	9	268,240	
42	General Departmental Worker	28,937 - 31,056	1	2	1	2	60,818	
43	Human Services Program Administrator	65,136 - 83,743	2	2	1	1	85,168	(1)
44	Laundry Worker	28,937 - 31,056		3				(3)
45	Municipal Guard	33,411 - 36,359		1				(1)
46	Plumbing and Heating Maintenance Worker	39,243 - 43,065	1	1	1	1	43,065	
47	Recreation Leader I	36,664 - 47,133	1	3				(3)
48	Recreation Leader II	42,035 - 54047		1		1	42,035	
49	Recreation Leader III	47,883 - 61,564	1	1	1	1	62,589	
50	Recreation Leader Trainee	33,246 - 42,743			1	1	37,988	1
51	Security Officer I	35,527 - 38,766	11	17	9	18	671,698	1
52	Security Officer II	38,389 - 42,071	3	3	3	3	129,888	
53	Security Officer III	41,281 - 45,415	1	1	1	1	47,040	
54	Service Representative	32,455 - 35,265		1				(1)
55	Social Work Services Manager II	44,737 - 57,518	10	9	10	12	674,304	3
56	Social Work Supervisor	53,341 - 68,565	2	2	2	2	139,380	
57	Word Processing Specialist II	32,455 - 35,265	4	4	4	4	139,568	
58	Youth Detention Counselor I	35,536 - 38,780	21	27	36	36	1,338,819	9
59	Youth Detention Counselor II	37,444 - 40,965	87	105	82	105	4,283,396	
60	Youth Detention Counselor Supervisor	40,439 - 51,996	23	25	21	25	1,244,531	
61	Youth Detention Counselor Trainee	34,477 - 37,574	20	28	12	23	799,174	(5)
62	Youth Detention Shift Manager	50,360 - 64,741	7	8	6	8	496,916	
	Subtotal - Youth Study Center		**231**	**298**	**224**	**299**	**12,335,552**	**1**
	Court and Community Services							
63	Administrative Assistant	36,664 - 47,133	1	1	1	1	47,758	
64	Administrative Services Supervisor	37,580 - 48,312				1	37,580	1
65	Administrative Specialist II	46,715 - 60,063	1	1	1	1	61,288	
66	Administrative Technician	32,308 - 41,547	6	7	7	7	291,254	
67	Clerk III	35,527 - 38,766	7	8	7	8	309,848	
68	Community Health Registered Nurse	52,040 - 66,893		1		1	52,040	
69	Community Shelter Program Supervisor	53,341 - 68,565	1	2	1	1	65,380	(1)
70	Human Services Program Administrator	65,136 - 83,743	1	1	1	1	80,112	
71	Human Services Program Director	77,430 - 99,554	1	1	1	1	95,249	
72	Social Work Services Manager II	44,737 - 57,518	18	21	16	21	1,163,373	
73	Social Work Supervisor	53,341 - 68,565	2	2	3	3	197,746	1
74	Word Processing Specialist II	32,455 - 35,265	3	3	3	3	109,270	
	Subtotal - Court and Community Services		**41**	**48**	**41**	**49**	**2,510,898**	**1**
	TOTAL - JUVENILE JUSTICE SERVICES		**286**	**364**	**279**	**367**	**15,733,984**	**3**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		286	364	279	367	15,733,984	3
	Overtime							
	Regular						4,099,356	
	Holiday						307,873	
	Shift Differential						100,027	
	Lump Sum Payments						125,925	
	Total Gross Requirements		286	364	279	367	20,367,165	3
	Plus: Earned Increment						70,114	
	Plus: Longevity						8,633	
	Less: Vacancy Allowance						(629,359)	
	Total Budget Request						19,816,553	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	286	12,037,953	364	13,317,238	279	367	15,183,372	1,866,134	3
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,645,145		4,099,356			4,099,356		
6	Holiday Overtime		286,934		307,873			307,873		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		98,201		100,027			100,027		
9	Lump Sum Sep. Pmts.		154,647		125,925			125,925		
10	Signing Bonus Payments									
11										
12										
	Total	286	16,222,880	364	17,950,419	279	367	19,816,553	1,866,134	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	5,048	7,674	6,500	6,500	
202	Janitorial Services			350	350	
205	Refuse, Garbage, Silt and Sludge Removal	1,075	40,680	45,680	45,680	
209	Telephone & Communication	3,762	525	525	525	
210	Postal Services	10,023	25,187	10,000	10,000	
211	Transportation	146,918	575,899	200,000	200,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	20	250	250	250	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,700	250	250	250	
231	Overtime Meals					
240	Advertising & Promotional Activities	75				
250	Professional Services	13,072,572	16,918,727	16,579,808	17,139,264	559,456
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	80,000	80,000	80,000	80,000	
254	Mental Health & Mental Retardation Services	947,898	1,114,685	981,744	981,744	
255	Dues	28,432	24,745	24,745	24,745	
256	Seminar & Training Sessions	136,640	194,540	159,865	159,865	
257	Architectural & Engineering Services					
258	Court Reporters	219				
259	Arbitration Fees					
260	Repair & Maintenance Charges	98,883	483,127	183,127	183,127	
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	7,169,982	7,612,984	7,612,984	7,611,674	(1,310)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	36,000				
285	Rents - Other	200,116	163,218	163,218	163,218	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	73,956,698	78,112,557	66,273,438	66,273,438	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		11,446			
	Total	95,896,061	105,366,494	92,322,484	92,880,630	558,146

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department: Human Services	No.: 22	Division: Juvenile Justice Services	No.: 47
Program: General Welfare - Social Services	No.: 771	Fund: General/Grants Revenue	No.: 01/08

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	245	7,500	3,500	3,500	
304	Books & Other Publications	210	975	1,475	1,475	
305	Building & Construction	6,734	36,110	26,110	26,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	118,828	130,680	125,680	125,680	
309	Cordage & Fibers					
310	Electrical & Communication	1,236	6,307	2,459	2,459	
311	General Equipment & Machinery	916	150	1,000	1,000	
312	Fire Fighting & Safety		11,193	6,193	6,193	
313	Food	603,419	574,683	600,000	600,000	
314	Fuel - Heating & Cooling	36				
316	General Hardware & Minor Tools	9,628	7,500	10,000	10,000	
317	Hospital & Laboratory	1,850	6,000	6,000	6,000	
318	Janitorial, Laundry & Household	84,575	79,996	79,996	79,996	
320	Office Materials & Supplies	16,582	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools	450	1,000	1,000	1,000	
323	Plumbing, AC & Space Heating	38	15,384	5,384	5,384	
324	Precision, Photographic & Artists	14,745	6,293	16,293	16,293	
325	Printing	7,546	16,520	11,520	11,520	
326	Recreational & Educational	18,902	7,790	8,790	8,790	
328	Vehicle Parts & Accessories		500			
335	Lubricants					
340	#2 Diesel Fuel		8,502			
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	18				
399	Other Materials & Supplies (not otherwise classified)					
	Total	885,958	957,491	945,808	945,808	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	339	64,500	27,000	27,000	
411	General Equipment & Machinery	739	1,500	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	61,352	100,000	75,000	75,000	
423	Plumbing, AC & Space Heating	2,042	15,000	5,000	5,000	
424	Precision, Photographic & Artists		42,718	22,718	22,718	
426	Recreational & Educational	453	35,000	5,000	5,000	
427	Computer Equipment & Peripherals		8,000			
428	Vehicles	120,596				
430	Furniture & Furnishings	40,849	30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)	10,864	46,777	14,777	14,777	
	Total	237,234	343,642	180,642	180,642	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	14,237,329	18,307,952	17,801,417	18,360,873	559,456
290	Payments for Care of Individuals	73,956,698	78,112,557	66,273,438	66,273,438	

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Youth Development				
	Catholic Charities	70,000	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief & theft in repairing the physical damage to a victim's property. Project Manager - Vanessa Williams-Cain
	Catholic Charities	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger & conflict mgmt strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small age appropriate groups & receive training during school & after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger & conflict mgmt. Project Manager - Vanessa Williams-Cain
	Christ Calvary Development Corp.	21,000	50,000	50,000	Provides multi-denominational religious services & support to youth at the YSC. Project Manager - Nelson Walker
	Communipower II	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at the YSC & provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community. Project Manager - Nelson Walker
	Custom ED Inc.	52,800	52,800	52,800	Philadelphia Youth Sports Collaborative - PYSC Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules & other criteria. Project Manager - John McNamee
	Elliot Booker		40,000	40,000	Barber/Beautician services Project Manager - Nelson Walker
	First Judicial District Master - Juvenile Court	135,000	135,000	135,000	Masters - Services of 2 Juvenile Court Masters for detention hearings & step-down hearings at the YSC. Project Manager - Timene Farlow

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	14,237,329	18,307,952	17,801,417	18,360,873	559,456
290	Payments for Care of Individuals	73,956,698	78,112,557	66,273,438	66,273,438	

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Youth Development (cont'd)				
	Good Shepherd	76,500	76,500	76,500	Victim Offenders Mediation - Provides for 51 conferences between juvenile offenders & their victims meeting face-to-face to discuss the impact of the crime & the responsibility of the offender to make amends; youth are selected among first-time misdemeanor offenders who agree to meet their victims; victim offender conferencing addresses major components of the Juvenile Act's Balance & Restorative Justice principles. Project Manager - Vanessa Williams-Cain
	Good Shepherd	92,500	92,500	92,500	Pre-Conference Hearings - Provides for 51 victim offender conferences, whereby juvenile offenders & their victims meet face-to-face to discuss the impact of the crime & the responsibility of the offender to make amends. Project Manager - Howard Darby
	Homeless Advocacy Project	182,500	182,500	182,500	SOAR Project - Geared to help disabled youth that are aging out & are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) & State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits & without adequate income to secure housing or prevent homelessness. The expectation is that by utilizing the SOAR modes which entails the submission of a complete & fully developed application record, medical eligibility for SSI benefits will be established prior to discharge. Project Manager - Brian Butler
	Institute for the Development of African American Youth (IDAAY)	185,350	185,350	185,350	Delinquency Prevention - the Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be held at the YSC. Project Manager - Vanessa Williams-Cain

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250	**Professional Services (cont'd)**				
	Youth Development (cont'd)				
	Institute for the Development of African American Youth (IDAAY)	517,000	517,000	517,000	Delinquency Prevention - services to 100 youth, ages 14- who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms act, & referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy & other program activities four days a week for a period of six months. Project Manager - Vanessa Williams-Cain
	It Takes a Village		150,000	150,000	Family Group Decision Making Project Manager - Timene Farlow
	Little Red Perez	50,000	50,000	50,000	Delinquency Prevention - Serves adjudicated delinquents ages 10-17, primarily in zip codes 19122, 19123, 19133 & 19140. Offers recreation through exercise routines & boxing training as well as tutoring & homework assistance. Project Manager - Vanessa Williams-Cain
	Northeast Treatment Center	318,926	323,426	323,426	Creation of Evening Reporting Centers (ERC) to divert youth from secure detention & subsequent residential placements, prevent recidivism, & enhancing the protection of public safety, through constructive engagement, high quality supervision & educational supports in the evenings, a time when delinquent activities are more likely to occur. Project Manager - Timene Farlow
	Philadelphia Youth Advocacy Program (PYAP)	329,864	334,364	334,364	Creation of Evening Reporting Centers (ERC) to divert youth from secure detention & subsequent residential placements, prevent recidivism, & enhancing the protection of public safety, through constructive engagement, high quality supervision & educational supports in the evenings, delinquent activities are more likely to occur. Project Manager - Timene Farlow
	Philadelphia Youth Advocacy Program (PYAP)		110,000	110,000	Emergency Need Fund (Restitution/Community Service) Project Manager - Timene Farlow

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250	**Professional Services (cont'd)**				
	Youth Development (cont'd)				
	Philadelphia Youth Network	1,000,000	1,000,000	1,000,000	Mayor's WorkReady Phila Program enriched summer & year-round employment & training program for dependent & delinquent youth. Project Manager. - Jessica Shapiro
	Recreation Department		75,000	75,000	Youth Development - services provided by the Recreation Department for delinquent youth. Project Manager - John McNamee
	Resources for Human Development	28,637	28,637	28,637	Conduct ongoing creative writing workshops focusing on poetry, spoken word, & hip-hop. Project Manager - Nelson Sharp
	Urban Affairs Coalition	328,520	328,520	328,520	Violence Prevention - provide support for PAAN street workers of the Youth Violence Reduction Project. Project Manager - John McNamee
	Vendor to be determined		40,000	40,000	Restitution/Community Services - serves appr.40 youth mostly from the Logan, Olney & Nicetown sections of Phila Helps youth pay their court ordered restitution & community service obligations by working in the community in partnership with other government & non-profit organizations. Provides counseling & employment skills workshops. Project Manager - Vanessa Williams-Cain
	Subtotal - Youth Development	**3,650,645**	**4,103,645**	**4,103,645**	
	Staff & Program Development				
	Fund for Philadelphia	12,000	8,000	8,000	SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City government on projects designed to increase the City's volunteer infrastructure & strategically engage citizens in service to their communities. Project Manager - Brian Butler

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250	**Professional Services (cont'd)**				
	Staff & Program Development				
	Raquet Justice Consultants		5,200	5,200	Provide a site audit of Phila JJS Center for compliance with the federally mandated Prison Rape Elimination Act (PREA). Project Manager - John McNamee
	U S Facilities	1,538,068	1,632,319	1,695,375	Provide Operations, Maintenance & Support Services to the newly constructed Juvenile Justice Services Center, located at 91 N. 48th Street, Phila. Project Manager - Brian Butler
	Various vendors	11,550	50,035	50,035	Administrative Services - misc expenses, e.g. housekeeping & maintenance items plus various other expenses. Project Manager - John McNamee
	Various vendors	16,909	34,675	34,675	Specialized & mandated training to staff in various areas. Project Manager - Gerald Gay
	Subtotal Staff & Program Development	**1,578,527**	**1,730,229**	**1,793,285**	
	Youth Detention				
	First Judicial District	482,404	772,020	772,020	Global Positioning Technology - management of probation programs including maintenance, training, monitoring & troubleshooting of GPS system operations; not to exceed 150 bands. Project Manager - Timene Farlow
	Philadelphia Mental Health Care Corp. (PMHCC)	94,474	151,228	151,228	Promote & advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with DHS - JJS, Phila Family Court, local & state officials & stakeholders. Project Manager - Timene Farlow

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250	**Professional Services (cont'd)**				
	Youth Detention				
	Public Health Management Corporation	46,000	46,000	46,000	The PALMS Project Provides HIV prevention intervention services to high-risk, hard-to-reach, minority youth in Phila. Also provides multi-session group-level prevention services to predominantly African American & Latino youth between the ages of 12-21 who are juvenile justice-involved, receiving residential substance abuse treatment and/or are out of school. Project Manager - Antoinette Sharp
	Youth Services Inc.	135,252	135,252	135,252	Transportation Services - provides transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parents or other responsible caretakers. In all cases, the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Act's prohibition of holding juveniles in police lockup for more than six hours. This program services approx. 350-400 youth between the ages 10-17 every-day from midnight to 8 AM. Project Manager - John McNamee
	Various vendors	9,660	15,222	15,222	Misc contracts, petty cash, criminal background checks & barber/beautician services. Project Manager - Nelson Walker
	Various vendors		42,500	42,500	Resource development, special presentations, etc. Project Manager - Antoinette Sharp
	Vendor to be determined		100,000	100,000	Transportation Services - medical/place Project Manager - Timene Farlow
	Vendor to be determined		25,000	25,000	Programming TBD - formerly identified as providing multi-dimensional religious services & supports to youth at YSC. Project Manager - Timene Farlow
	Vendor to be determined		496,400	992,800	Post Dispositional Evening Reporting Center Project Manager - Timene Farlow
	Subtotal - Youth Detention	**767,790**	**1,783,622**	**2,280,022**	

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250	**Professional Services (cont'd)**				
	Intensive Prevention Services				
	CORA Services, Inc.	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. Project Manager - Brian Butler
	Diversified Community Services	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. Project Manager - Brian Butler
	Educating Communities for Parenting		50,000	50,000	Parenting Support Project Manager - John McNamee
	Juvenile Justice Center	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. Project Manager - Brian Butler
	Norris Square Civic Association	712,136	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. Project Manager - Brian Butler
	PSI Lifers Transformation Project		330,874	330,874	Youth Entrepreneur Program Project Manager - John McNamee
	Therapeutic Center at Fox Chase (The Bridge)	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. Project Manager - Vanessa Williams-Cain
	Urban Affairs Coalition	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth. Project Manager - Vanessa Williams-Cain
	Subtotal - Intensive Prevention Services	**4,272,904**	**4,653,796**	**4,653,796**	
	Violence and Delinquency Prevention				
	CORA Services, Inc.	440,000	440,000	440,000	VDP - Provides services & supports to youth at risk for violence & delinquency problems & include short-term case management to both at risk youth their families. Project Manager - Brian Butler

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250	**Professional Services (cont'd)**				
	Violence and Delinquency Prevention				
	First Judicial District	74,190	65,000	65,000	VDP - Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family or designee. Project Manager - Vanessa Williams-Cain
	Northern Home Children's Services	72,843	72,843	72,843	VDP - Provides services & supports to youth via case mgmt for youth engaged in reti-wrap. Project Manager - Vanessa Williams-Cain
	Philadelphia Youth Network	1,865,673	1,865,673	1,865,673	VDP - E3 Power Centers (Welcome Home Centers) - DHS has embarked on a new partnership with Family Court, DBH, School District, the District Attorney's Office & others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community. Project Manager - Vanessa Williams-Cain
	Urban Affairs Coalition	50,000	65,000	65,000	VDP - Provides services & supports to youth at risk for violence & delinquency problems & include short-term case management to both at risk youth their families. Project Manager - Vanessa Williams-Cain
	Youth Empowerment Services	300,000	300,000	300,000	VDP - Provides services & supports to youth at risk for violence & delinquency problems & include short-term case management to both at risk youth their families. Project Manager - Vanessa Williams-Cain
	Vendor to be determined		1,000,000	1,000,000	CUA type service for reintegration of youth from placement to home performed while youth is in placement with extended family engagement. Project Manager - Timene Farlow
	Vendor to be determined		500,000	500,000	Police Department Diversion Program Project Manager - Timene Farlow
	Subtotal - Violence and Delinquency	**2,802,706**	**4,308,516**	**4,308,516**	

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253	**Legal Services**				
	Defender Association	80,000	80,000	80,000	Teleconference hearings for youth in placement. Project Manager - Timene Farlow
	Subtotal - Legal Services	**80,000**	**80,000**	**80,000**	
254	**MH/MR Services**				
	Catholic Charities	200,000	200,000	200,000	DEL STAR Psychiatric Evaluations - provided court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth ineligible for MA. Project Manager - Vanessa Williams-Cain
	Intercultural Family Services		3,914	3,914	Functional Family Therapy - provide family-based prevention & intervention to reduce problem behaviors in adolescents & youth. (local match) Project Manager - John McNamee
	J. J. Peters Institute	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; Partial hospitalization services. Project Manager - John McNamee
	Philadelphia Mental Health Care Corp. (PMHCC)	391,804	391,804	391,804	Court Ordered psychological & competency evaluations. Project Manager - John McNamee
	Vision Quest Non-Profit	210,000	210,000	210,000	Evaluations - provide mental health assessments, crisis intervention, individual, group & family therapy to residents Operates between 12-15 hours per day with a psychiatrist available 24/7. These funds are for youth ineligible for MA. Also perform court ordered psychological evaluations. Project Manager - John McNamee
	Vision Quest Non-Profit		6,709	6,709	Functional Family Therapy - provide family-based prevention & intervention to reduce problem behaviors in adolescents & youth. (local match) Project Manager - John McNamee
	West Phila Mental Health Consortium	7,500	5,000	5,000	Functional Family Therapy - provide family-based prevention & intervention to reduce problem behaviors in adolescents & youth. (local match) Project Manager - John McNamee

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254	**MH/MR Services (cont'd)**				
	West Phila Mental Health Consortium		1,436	1,436	Functional Family Therapy - provide family-based prevention & intervention to reduce problem behaviors in adolescents & youth. (local match) Project Manager - John McNamee
	Various vendors	13,594	37,881	37,881	Miscellaneous mental health evaluations. Project Manager - Timene Farlow
	Subtotal - MH/MR Services	**947,898**	**981,744**	**981,744**	
256	**Seminar & Training Sessions**				
	American Red Cross	9,540	9,540	9,540	CPR, training and materials. Project Manager - Gerald Gay
	Attic Youth Center	15,000	2,500	2,500	The Bryson Institute of the Attic Youth Center will prepare & deliver a curriculum on Best Practices for Working with LGBTQ youth. Project Manager - Gerald Gay
	Ellison Group	32,000	45,000	45,000	YSC Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators & Managers in accordance with strategic goals. Project Manager - Gerald Gay
	Girls Inc.	25,000	25,000	25,000	Educational programs for confined female youth at YSC. Topics will include: self esteem building, values & morals, relationships, female & male health, hygiene, reproductive systems, communications skills, decision-making & life skil Project Manager - Antoinette Sharp
	JKM Training	9,000	9,000	9,000	Safe Crisis Management recertification of trainers & training materials for mandated training for all new & current staff. Project Manager - Gerald Gay
	Satterfield Consulting	29,496	29,496	29,496	Design & facilitate 12 one-day workshops on adolescent suicide prevention for YSC staff (Direct Care & Middle Mgrs). Project Manager - Gerald Gay

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256	**Seminar & Training Sessions (cont'd)**				
	Various vendors	16,604	21,150	21,150	Deliveries, petty cash and miscellaneous items. Project Manager - Timene Farlow
	Various vendors		18,179	18,179	Training for YSC staff. Project Manager - Gerald Gay
	Subtotal - Seminar & Training Sessions	**136,640**	**159,865**	**159,865**	
258	**Court Reporters**				
	Miscellaneous Court Reports	219			Recording & transcription of various administrative hearings.
	Subtotal - Court Reporters	**219**			
	Total All Professional Services	**14,237,329**	**17,801,417**	**18,360,873**	

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290	**Payments for Care of Individuals**				
	ABS Linc VA, Inc.	44,723	5,146	5,146	FFC
	Adelphoi Village	1,111,844	1,509,947	1,509,947	GH, SIL
	Alternative Rehabilitation Community Inc	1,032,886	1,431,485	1,431,485	GH
	Benchmark Behavioral Health System	369	888	888	GH, INST-RTF
	Bethesda Children's Home	11,788			INST
	Bridge Therapeutic Center of Fox Chase	32,331	23,232	23,232	INST D&A
	Caring People Alliance (aka Crime Prevention)	190,688	145,688	145,688	FFC
	Catholic Charities of the Archdiocese of Philadelphia	10,660,142	9,627,083	9,627,083	INST-RTF/MH/MR/CBDS/D&A, DT, COUN, GH
	Children's Services, Inc.	414,355	460,362	460,362	SIL, SIL-MOTHER
	Chor Youth & Family Services, Inc.	1,095	1,455	1,455	INST
	Community Services Foundation	11,164	17,141	17,141	FC
	Community Specialist Corp	1,376,664	828,505	828,505	INST
	Cornell Abraxas	2,726,235	697,156	697,156	INST-D&A, CBDS-SHLT
	Cornerstone Programs Corporation	3,425	107,675	107,675	COUN, AFTERCARE, DT
	Devereux Foundation	97,080	193,539	193,539	INST-RTF/MH
	Edison Court (aka Mathom House)	141,768	56,694	56,694	INST
	Gannondale, Inc.	13,812			INST
	Gaudenzia Inc.	807	5,949	5,949	INST-D&A
	George Junior Republic	6,940,636	6,802,029	6,802,029	GH-D&A, INST-D&E/MH
	Glen Mills	7,483,398	8,578,714	8,578,714	INST
	Harborcreek Youth Services	1,092			FFC, KINSHIP. SIL
	Justice Works Youthcare	507,955	255,075	255,075	AFTERCARE
	Juvenile Justice Center of Philadelphia	1,997,696	1,693,378	1,693,378	COUN, GH
	Mid-Atlantic Youth Services	10,413,593	10,810,494	10,810,494	INST-INTENSIVE
	NET Treatment Services, Inc.	1,013,836	954,051	954,051	COUN, IHPS
	Northern Children's Services		80,910	80,910	
	Self Help Movement, Inc.	6,048	17,964	17,964	GH-D&A
	Summit Academy	7,533,487	4,009,385	4,009,385	INST, FFC, SIL
	Tabor Children's Services	62,738	73,318	73,318	SIL
	Today, Inc.	1,242			INST
	Vision Quest National, LTD	14,501,824	13,158,161	13,158,161	COUN, INST
	Vision Quest Non-profit	449,927	523,305	523,305	SIL
	Wordsworth Academy	21,980	26,307	26,307	INST
	Youth Advocate Program	4,118,730	2,536,875	2,536,875	COUN, DT
	Youth Services Agency	1,027,299			INST
	Direct Expenditures	4,041			Medical, Clothing, Therapy
	TBD - Girl's Program		1,641,527	1,641,527	Girl's Program
	Total Juvenile Justice Services	**73,956,698**	**66,273,438**	**66,273,438**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
211	**Transportation** Train, airplane and bus fares for program evaluations, travel of worker, parole officers, and/or parents to out-of-town placements		146,918	200,000	200,000	
260	**Repair & Maintenance Charges** Building repairs, elevator, fire system, HVAC maintenance, kitchen equipment, electrical, mechanical and miscellaneous office equipment repairs and maintenance		98,883	183,127	183,127	
281	**Lease Payments - Phila. Municipal Authority** Mortgage payments for the Juvenile Justice Services Center (JJSC)		7,169,982	7,612,984	7,611,674	(1,310)
285	**Rents - Other** Storage space, trash compactor, radio beepers, postage meter		200,116	163,218	163,218	
308	**Dry Goods, Notions & Wearing Apparel** Clothing and other materials and supplies for detained juveniles at the Juvenile Justice Services Center (JJSC). Uniform shirts for Child Care staff.		118,828	125,680	125,680	
313	**Food** Groceries, meats, frozen foods, milk, bread and canned goods for juvenile at the Juvenile Justice Services Center (JJSC)		603,419	600,000	600,000	
318	**Janitorial, Laundry & Household** Cleaning supplies, disposable paper products		84,575	79,996	79,996	
420	**Office Equipment** Copiers, shredders, fax machines, etc.		61,352	75,000	75,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.
The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	142,500	142,500	329,900	607,761	277,861
300	Materials and Supplies	131,755	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	274,255	366,900	554,300	832,161	277,861

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	School Lunch, Breakfast and Milk (Child Nutrition) Program	G22160	221391
	State	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - US Dept. of Agriculture	
	Local (Non-Govt.)			

Matching Requirements

A match of $3 for every $1 received is required. The match can include salary, fringes, food, supplies and equipment

Grant Objective

To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	131,755	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	131,755	224,400	224,400	224,400	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	131,755	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	131,755	224,400	224,400	224,400	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Functional Family Therapy (FFT)	G22566	221395
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	142,500	142,500	324,900	602,761	277,861
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	142,500	142,500	324,900	602,761	277,861

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	142,500	142,500	324,900	602,761	277,861
300	Other Governments					
400	Local (Non-Governmental)					
	Total	142,500	142,500	324,900	602,761	277,861

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Teen Pregnancy Prevention Initiative	G22L35	221562
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2015 - 9/29/2016	Categorical - Family Planning Council	
X	*Local (Non-Govt.)*			

Matching Requirements

None.

Grant Objective

To give support to expand the use of evidence-based teen pregnancy prevention programs and to link teens with high quality clinical care

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			5,000	5,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			5,000	5,000	
	Total			5,000	5,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	60,618,812	62,897,095	61,786,770	62,837,599	1,050,829
b)	Fringe Benefits	19,386,977	27,511,800	24,013,809	24,074,149	60,340
200	Purchase of Services	346,617,136	399,651,284	431,837,956	421,571,046	(10,266,910)
300	Materials and Supplies	623,909	844,207	744,207	744,207	
400	Equipment	1,130,100	500,872	220,872	220,872	
500	Contributions, Indemnities and Taxes	217,286				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	428,594,220	491,405,258	518,603,614	509,447,873	(9,155,741)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	417,317,273	424,886,805	452,320,361	442,329,620	(9,990,741)
08	Grants Revenue	11,276,947	66,518,453	66,283,253	67,118,253	835,000
	Total	428,594,220	491,405,258	518,603,614	509,447,873	(9,155,741)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	949	1,038	897	1,020	(18)
08	Grants Revenue	69	74	47	43	(31)
	Total Full Time	1,018	1,112	944	1,063	(49)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to nearly 20,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CYD is responsible for investigating all reports of child abuse and neglect. Reports whose allegations meet the Pennsylvania definition of child abuse as well as other allegations impacting on a child's immediate safety require that the investigation begin immediately and the child seen immediately, if warranted, or within 24 hours. Reports whose allegations do not rise to this level are assigned according to risk factors indicated in the report. Depending upon the particular needs of children and families services can include foster care, in-home services, adoption and other prevention and community based services that address the well-being of the entire family.
The Family and Community Support Center (FCSC) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive. The FCSC provides a necessary safety net to the community, not only from a child welfare perspective, but also from a community safety perspective as well. Services delivered meet the required service mandate by law. The FCSC aims to divert children and families at risk of abuse, neglect or delinquency and to support families in the community in an effort to reduce the utilization of more expensive longer term interventions.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	57,025,418	59,231,696	58,209,540	59,223,125	1,013,585
b)	Fringe Benefits	19,065,071	27,198,651	23,667,515	23,719,178	51,663
200	Purchase of Services	339,255,489	337,111,379	369,478,227	358,422,238	(11,055,989)
300	Materials and Supplies	623,909	844,207	744,207	744,207	
400	Equipment	1,130,100	500,872	220,872	220,872	
500	Contributions, Indemnities and Taxes	217,286				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	417,317,273	424,886,805	452,320,361	442,329,620	(9,990,741)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	949	1,038	897	1,020	(18)
111	Part Time					
	Total	949	1,038	897	1,020	(18)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Legal							
1	Assistant City Solicitor	49,454 - 68,185	23	25	20	25	1,362,359	
2	Chair, Social Services Law Group	131,221		1		1	131,221	
3	Chief Deputy City Solicitor	131,221	1	1	1	1	131,221	
4	Clerk Typist I	27,626 - 29,501	4	3	3	3	84,118	
5	Clerk Typist II	30,060 - 32,500	1	2	2	2	63,334	
6	Deputy City Solicitor	58,193 - 85,093	10	14	10	14	949,190	
7	Divisional Deputy City Solicitor	76,856 - 111,445	6	6	6	6	520,239	
8	Legal Assistant	26,352 - 39,527	8	12	9	12	404,246	
9	Legal Assistant Supervisor	39,527 - 51,056	6	5	4	5	230,527	
10	Senior Attorney	97,014	1	3	1	3	291,042	
11	Senior Legal Assistant	44,858 - 46,701	2	2	2	2	91,559	
12	Word Processing Specialist II	32,445 - 35,265		1		1	32,445	
	Subtotal - Legal		**62**	**75**	**58**	**75**	**4,291,501**	
	Deputy Commissioner's Office							
13	Chief of Staff	80,112	1	1	1	1	80,112	
14	Deputy Commissioner	124,200	1	1	1	1	124,200	
15	Executive Secretary	32,165 - 41,353	1	1	1	1	42,578	
16	Social Services Program Analyst	46,715 - 60,063		1		1	46,715	
	Subtotal - Deputy Commissioner's Office		**3**	**4**	**3**	**4**	**293,605**	
	Operations Director's Office							
17	Children and Youth Services Operations Director	102,500	2	2	2	2	205,000	
18	Executive Secretary	32,165 - 41,353	1	1		1	32,165	
19	Social Services Program Analyst	46,715 - 60,063	2	1	1	1	61,488	
20	Word Processing Specialist II	32,445 - 35,265	1	1	2	2	71,849	1
	Subtotal - Operations Director's Office		**6**	**5**	**5**	**6**	**370,502**	**1**
	Case Transition Unit							
21	Clerk III	35,527 - 38,766				1	35,527	1
22	Clerk Typist I	27,626 - 29,501				8	221,008	8
23	Human Services Program Administrator	65,136 - 83,743				1	65,136	1
24	Human Services Program Director	77,430 - 99,554			1	1	100,979	1
25	Secretary	32,445 - 35265			1	1	36,090	1
26	Social Services Program Supervisor	56,723 - 72,961	1		1	1	74,186	1
27	Social Work Services Manager II	44,737 - 57,518	7		7	7	399,800	7
28	Social Work Services Trainee	33,246 - 42,743			1	1	40,475	1
29	Social Work Supervisor	53,341 - 68,565	2		1	2	122,731	2
30	Word Processing Specialist II	32,445 - 35,265			2	2	73,180	2
	Subtotal - Case Transition Unit		**10**		**14**	**25**	**1,169,112**	**25**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Operations Support Center							
31	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,937	
32	Clerical Supervisor I	32,597 - 35,473	1	1	1	1	37,384	
33	Clerical Supervisor II	37,436 - 40,952	3	3	3	3	126,331	
34	Clerk I	26,953 - 28,782		1				(1)
35	Clerk II	30,060 - 32,500	1		1	1	33,925	1
36	Clerk Typist I	27,626 - 29,501		1				(1)
37	Clerk Typist II	30,060 - 32,500	8	7	6	7	226,694	
38	Data Services Support Clerk	32,455 - 35,265	4	3	3	4	138,854	1
39	Word Processing Specialist II	32,445 - 35,265	8	7	8	8	290,120	1
	Subtotal - Operations Support Center		**26**	**24**	**23**	**25**	**903,245**	**1**
	Policy and Planning							
40	Administrative Assistant	36,664 - 47,133	1	1	1	1	48,758	
41	Administrative Officer	47,883 - 61,564	1	1	1	1	63,189	
42	Director of Policy & Planning	98,325	1	1	1	1	98,325	
43	Human Services Program Administrator	65,136 - 83,743	1	1		1	65,136	
44	Social Services Program Analyst	46,715 - 60,063	4	6	3	5	277,894	(1)
45	Social Services Program Supervisor	56,723 - 72,961	2	2	2	2	147,972	
	Subtotal - Policy and Planning		**10**	**12**	**8**	**11**	**701,274**	(1)
	Family Well-Being							
	Health Management							
46	Human Services Staff Services Director	86,338 - 97,126		1				(1)
47	Secretary	32,445 - 35265		1				(1)
48	Social Work Services Manager II	44,737 - 57,518	6	5	5	5	292,715	
49	Social Work Supervisor	53,341 - 68,565	1	1	1	1	69,790	
50	Word Processing Specialist II	32,445 - 35,265	1	1	1	1	36,690	
	Substance Abuse Specialty							
51	Maternal and Infant Health Program Director	77,430 - 99,554	1	1				(1)
52	Social Work Services Manager II	44,737 - 57,518		6	6			(6)
53	Social Work Supervisor	53,341 - 68,565		1	1			(1)
	Behavioral Health and Wellness							
54	Administrative Services Supervisor	37,580 - 48,312		1				(1)
55	Administrative Technician	32,308 - 41,547		1				(1)
56	Clerk II	30,060 - 32,500	1	1	1	1	33,125	
57	Human Services Program Administrator	65,136 - 83,743	1	1	1	1	84,768	
58	Human Services Program Director	77,430 - 99,554			1	1	89,521	1
59	Psychologist II	55,369 - 71,182	2	3	1	3	182,945	
60	Secretary	32,445 - 35265	1	1	1	1	36,090	
61	Social Services Program Analyst	46,715 - 60,063	2	1	1	2	107,403	1
62	Social Services Program Supervisor	56,723 - 72,961		1				(1)
63	Word Processing Specialist II	32,445 - 35,265	2	1	2	2	72,380	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Family Well-Being (cont'd)							
	Central Referral Unit							
64	Social Work Services Manager II	44,737 - 57,518	30	23	23	24	1,388,711	1
65	Social Work Supervisor	53,341 - 68,565	6	5	5	5	286,099	
	RTF							
66	Social Work Services Manager II	44,737 - 57,518		4	1	1	58,343	(3)
67	Social Work Supervisor	53,341 - 68,565		1				(1)
	Child & Adolescent Needs & Strengths (CANS)							
68	Clerk Typist II	30,060 - 32,500		1				(1)
69	Data Services Support Clerk	32,455 - 35,265	1	1	1	1	36,090	
70	Social Services Program Analyst	46,715 - 60,063	2	2	3	3	182,664	1
71	Social Services Program Supervisor	56,723 - 72,961	1	1	1	1	74,586	
	Subtotal - Family Well-Being		**58**	**66**	**56**	**53**	**3,031,920**	**(13)**
	Information Assessment and Referral							
72	Administrative Services Supervisor	37,580 - 48,312	1	1	1	1	49,937	
73	Clerical Supervisor I	32,597 - 35,473			1			
74	Clerical Supervisor II	37,436 - 40,952	1	1		1	37,436	
75	Clerk Typist I	27,626 - 29,501	1		1	1	28,246	1
76	Clerk Typist II	30,060 - 32,500	1			1	31,667	1
77	Human Services Program Administrator	65,136 - 83,743	2	2	2	3	224,960	1
78	Human Services Program Director	77,430 - 99,554	1	1	1	1	100,979	
79	Recreation Specialty Instructor	32,445 - 35,265	5	6	4	6	207,650	
80	Service Representative	32,455 - 35,265	3	4	2	4	136,065	
81	Social Services Program Analyst	46,715 - 60,063				1	46,715	1
82	Social Work Services Manager I	35,422 - 45,540	4		2			
83	Social Work Services Manager II	44,737 - 57,518	58	56	52	73	3,945,779	17
84	Social Work Services Trainee	33,246 - 42,743	1		1			
85	Social Work Supervisor	53,341 - 68,565	10	12	9	12	778,919	
86	Word Processing Specialist II	32,445 - 35,265	3	3	2	3	105,235	
	Subtotal - Information Assessment and Referral		**91**	**86**	**78**	**107**	**5,693,588**	**21**
	Intake							
87	Administrative Technician	32,308 - 41,547	1	1	1	1	42,172	
88	Data Services Support Clerk	32,455 - 35,265	1	2	1	1	36,290	(1)
89	Health Services Social Worker II	44,737 - 57,518		1	1	1	58,343	
90	Human Services Program Administrator	65,136 - 83,743	6	6	6	9	695,304	3
91	Human Services Program Director	77,430 - 99,554	1	1	1	2	172,679	1
92	Secretary	32,445 - 35265	2	3	2	5	169,715	2
93	Social Services Program Analyst	46,715 - 60,063	2	2	2	2	121,776	
94	Social Services Program Supervisor	56,723 - 72,961		1				(1)
95	Social Services Trainee	33,246 - 42,743	2	3	3	5	168,602	2
96	Social Work Services Manager I	35,422 - 45,540	3	2	6	11	430,712	9

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FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Intake (cont'd)							
97	Social Work Services Manager II	44,737 - 57,518	64	81	59	134	6,761,378	53
98	Social Work Services Trainee	33,246 - 42,743	24	18	23	32	1,129,053	14
99	Social Work Supervisor	53,341 - 68,565	18	20	15	37	2,203,918	17
100	Word Processing Specialist II	32,445 - 35,265	5	4	4	4	145,360	
	Subtotal - Intake		**129**	**145**	**124**	**244**	**12,135,302**	**99**
	Ongoing Services I							
101	Human Services Program Administrator	65,136 - 83,743	4	4	5			(4)
102	Human Services Program Director	77,430 - 99,554	1	1	1			(1)
103	Secretary	32,445 - 35265	3	1	3			(1)
104	Social Services Trainee	33,246 - 42,743						
105	Social Work Services Manager I	35,422 - 45,540	3	1	1			(1)
106	Social Work Services Manager II	44,737 - 57,518	76	53	62			(53)
107	Social Work Services Trainee	33,246 - 42,743	13	1	12			(1)
108	Social Work Supervisor	53,341 - 68,565	17	2	14			(2)
109	Word Processing Specialist II	32,445 - 35,265	1	1	2			(1)
	Subtotal - Ongoing Services I		**118**	**64**	**100**			**(64)**
	Ongoing Services II							
110	Human Services Program Administrator	65,136 - 83,743	2	3	1			(3)
111	Human Services Program Director	77,430 - 99,554	1	1				(1)
112	Secretary	32,445 - 35265	1		2			
113	Social Services Trainee	33,246 - 42,743	1		1			
114	Social Work Services Manager I	35,422 - 45,540	1	2				(2)
115	Social Work Services Manager II	44,737 - 57,518	26	29	18			(29)
116	Social Work Services Trainee	33,246 - 42,743	4	2	4			(2)
117	Social Work Supervisor	53,341 - 68,565	6	1	6			(1)
118	Word Processing Specialist II	32,445 - 35,265	2	3				(3)
	Subtotal - Ongoing Services II		**44**	**41**	**32**			**(41)**
	Ongoing Services III							
119	Health Services Social Worker II	44,737 - 57,518	1	1	1			(1)
120	Human Services Program Administrator	65,136 - 83,743	5	5	4			(5)
121	Human Services Program Director	77,430 - 99,554	1	1				(1)
122	Secretary	32,445 - 35265	2		2			
123	Social Services Trainee	33,246 - 42,743	3	3	1			(3)
124	Social Work Services Manager I	35,422 - 45,540	4	1	4			(1)
125	Social Work Services Manager II	44,737 - 57,518	75	33	66			(33)
126	Social Work Services Trainee	33,246 - 42,743	11		8			
127	Social Work Supervisor	53,341 - 68,565	18		16			
128	Word Processing Specialist II	32,445 - 35,265	4	2	3			(2)

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FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Ongoing Services III (cont'd)							
	Subtotal - Ongoing Services III		**124**	**46**	**105**			**(46)**
	Specialized Services							
129	Data Services Support Clerk	32,455 - 35,265	1					
130	Health Services Social Worker II	44,737 - 57,518	1	1	1	1	58,543	
131	Human Services Program Administrator	65,136 - 83,743	2	3	2	2	170,136	(1)
132	Human Services Program Director	77,430 - 99,554	1	1		1	65,136	
133	Secretary	32,445 - 35265	3	1	1	2	68,945	1
134	Social Services Program Analyst	46,715 - 60,063	1	1	1	1	60,888	
135	Social Work Services Manager I	35,422 - 45,540	2		1	4	149,272	4
136	Social Work Services Manager II	44,737 - 57,518	31	29	28	36	1,987,713	7
137	Social Work Services Trainee	33,246 - 42,743	3	4	3	4	140,725	
138	Social Work Supervisor	53,341 - 68,565	7	8	7	10	644,143	2
139	Word Processing Specialist II	32,445 - 35,265	1	2	2	2	71,980	
	Subtotal - Specialized Services		**53**	**50**	**46**	**63**	**3,417,481**	**13**
	Sex Abuse Investigations							
	Clerk Typist I	27,626 - 29,501				1	27,626	1
140	Data Services Support Clerk	32,455 - 35,265			1	1	35,890	1
141	Human Services Program Administrator	65,136 - 83,743	2	2	1	1	84,968	(1)
142	Secretary	32,445 - 35,265			1	1	35,890	1
143	Semiskilled Laborer	32,445 - 35,265	1	1	1	1	36,290	
144	Social Work Services Manager I	35,422 - 45,540	1		1	1	43,006	1
145	Social Work Services Manager II	44,737 - 57,518	18	36	16	26	1,373,671	(10)
146	Social Work Services Trainee	33,246 - 42,743		1				(1)
147	Social Work Supervisor	53,341 - 68,565	4	9	4	6	384,442	(3)
148	Word Processing Specialist II	32,445 - 35,265		2				(2)
	Subtotal - Sex Abuse Investigations		**26**	**51**	**25**	**38**	**2,021,783**	**(13)**
	Adoptions							
149	Human Services Program Administrator	65,136 - 83,743	3	3	1	2	150,104	(1)
150	Human Services Program Director	77,430 - 99,554	1	1	1	1	101,179	
151	Secretary	32,445 - 35265	1	1	1	1	36,490	
152	Social Services Program Analyst	46,715 - 60,063	5	4	4	5	291,267	1
153	Social Services Program Supervisor	56,723 - 72,961	1	1	1	1	73,986	
154	Social Work Services Manager II	44,737 - 57,518	37	38	29	30	1,737,284	(8)
155	Social Work Supervisor	53,341 - 68,565	9	11	5	7	454,432	(4)
156	Word Processing Specialist II	32,445 - 35,265	4	4	3	3	107,139	(1)
	Subtotal - Adoptions		**61**	**63**	**45**	**50**	**2,951,881**	**(13)**

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LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Aftercare/PLC							
157	Social Work Services Manager II	44,737 - 57,518			3	3	175,029	3
158	Social Work Supervisor	53,341 - 68,565			1	1	69,790	1
159	Word Processing Specialist II	32,445 - 35,265			1	1	35,890	1
	Subtotal - Aftercare/PLC				**5**	**5**	**280,709**	**5**
	ICPC							
160	Social Work Services Manager II	44,737 - 57,518			3	4	219,766	4
161	Social Work Supervisor	53,341 - 68,565			1	1	69,390	1
	Subtotal - ICPC				**4**	**5**	**289,156**	**5**
	Court Supported Services							
162	Account Clerk	33,411 - 36,359		1				(1)
163	Administrative Technician	32,308 - 41,547	2	2		1	32,308	(1)
164	Clerk III	35,527 - 38,766	1	3	1	1	38,319	(2)
165	Clerk Typist I	27,626 - 29,501		1		2	55,252	1
166	Clerk Typist II	30,060 - 32,500	1	1	1	1	33,125	
167	Data Services Support Clerk	32,455 - 35,265	1	1	1	1	36,290	
168	Human Services Program Administrator	65,136 - 83,743	2	2	1	1	84,768	(1)
169	Human Services Staff Services Director	86,338 - 97,126		1				(1)
170	Secretary	32,445 - 35265			1	1	33,394	1
171	Social Services Program Analyst	46,715 - 60,063		1	1	2	107,603	1
172	Social Work Services Manager II	44,737 - 57,518	31	44	18	25	1,360,946	(19)
173	Social Work Supervisor	53,341 - 68,565	5	6	3	5	314,652	(1)
174	Word Processing Specialist II	32,445 - 35,265		1				(1)
	Subtotal - Court Supported Services		**43**	**64**	**27**	**40**	**2,096,657**	**(24)**
	Achieving Independence Center							
175	Administrative Technician	32,308 - 41,547			1	1	39,865	1
176	Clerk III	35,527 - 38,766				1	35,527	1
177	Human Services Program Administrator	65,136 - 83,743			1	1	85,168	1
178	Social Work Services Manager II	44,737 - 57,518			1	8	371,702	8
179	Social Work Supervisor	53,341 - 68,565			1	1	69,990	1
	Subtotal - Achieving Independence Center				**4**	**12**	**602,252**	**12**
	Parent Action Network							
180	Clerk III	35,527 - 38,766			1	1	40,191	1
181	Social Work Services Manager II	44,737 - 57,518			11	12	688,910	12
182	Social Work Supervisor	53,341 - 68,565			1	1	70,190	1
	Subtotal - Parent Action Network				**13**	**14**	**799,291**	**14**

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LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Housing							
183	Social Work Services Manager II	44,737 - 57,518			6	6	347,465	6
184	Social Work Supervisor	53,341 - 68,565			1	1	69,390	1
	Subtotal - Housing				**7**	**7**	**416,855**	**7**
	Family & Community Support Center							
	Administration							
185	Children's Investment Strategy Manager	69,548	1	1	1	1	69,548	
186	Clerk III	35,527 - 38,766	1					
187	Human Services Staff Services Director	86,338 - 97,126	1	1	1	1	101,179	
188	Executive Assistant	60,754 - 78,114	1	1	1	1	79,539	
189	Social Work Supervisor	53,341 - 68,565			1	1	69,590	1
190	Word Processing Specialist II	32,445 - 35,265	1	1	1	1	35,890	
	Truancy/FES School Based Programs							
191	Human Services Program Administrator	65,136 - 83,743	1	1				(1)
192	Secretary	32,445 - 35265		1				(1)
193	Social Work Services Manager II	44,737 - 57,518	8	14	4	4	233,172	(10)
194	Social Work Supervisor	53,341 - 68,565	3	2	1	1	69,390	(1)
195	Word Processing Specialist II	32,445 - 35,265	1					
	Community Engagement, Family Support, Positive Youth Development, Domestic Violence, Childcare							
196	Human Services Program Administrator	65,136 - 83,743		1	1	1	85,168	
197	Secretary	32,445 - 35265	1	1	1	1	36,090	
198	Social Services Program Analyst	46,715 - 60,063	1	2		1	46,715	(1)
199	Social Work Services Manager II	44,737 - 57,518	4	7	5	6	330,865	(1)
200	Social Work Supervisor	53,341 - 68,565	1	1	2	3	192,921	2
201	Word Processing Specialist II	32,445 - 35,265			1	1	36,490	1
	Education Support & Re-engagement Center							
202	Data Services Support Clerk	32,455 - 35,265	1	1	1	1	35,890	
203	Human Services Program Administrator	65,136 - 83,743	1	1	1	1	84,768	
204	Social Work Services Manager I	35,422 - 45,540			1	2	75,897	2
205	Social Work Services Manager II	44,737 - 57,518	8	3	4	39	1,785,761	36
206	Social Work Supervisor	53,341 - 68,565	2	1	3	5	314,852	4
	Subtotal - Family & Community Support Center		**37**	**40**	**30**	**71**	**3,683,725**	**31**
	Subtotal - Children and Youth		**901**	**836**	**812**	**855**	**45,149,839**	**19**
	IOC - Family Team Conference							
	Administration							
207	Human Services Program Administrator	65,136 - 83,743	1	1	3	6	445,856	5
208	Human Services Program Director	77,430 - 99,554	1	1	1	1	100,979	

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SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration (cont'd)							
209	Secretary	32,445 - 35,265	2		3	5	171,955	5
210	Word Processing Specialist II	32,445 - 35,265	1		1	1	36,290	1
	Subtotal - Administration		**5**	**2**	**8**	**13**	**755,080**	**11**
	CUA #1							
211	Secretary	32,445 - 35,265		1				(1)
212	Practice Specialist - SWS	53,341 - 68,565	5	7	5	7	454,032	
213	Team Coordinators - SWSM	44,737 - 57,518	5	10	5	7	381,189	(3)
214	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #1		**10**	**20**	**10**	**14**	**835,221**	**(6)**
	CUA #2							
215	Secretary	32,445 - 35,265		1				(1)
216	Practice Specialist - SWS	53,341 - 68,565	5	7	6	10	622,490	3
217	Team Coordinators - SWSM	44,737 - 57,518	5	10	6	10	518,227	
218	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #2		**10**	**20**	**12**	**20**	**1,140,717**	
	CUA #3							
219	Secretary	32,445 - 35,265		1				(1)
220	Practice Specialist - SWS	53,341 - 68,565	4	7	4	7	438,383	
221	Team Coordinators - SWSM	44,737 - 57,518	5	10	5	7	375,402	(3)
222	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #3		**9**	**20**	**9**	**14**	**813,785**	**(6)**
	CUA #4							
223	Secretary	32,445 - 35,265		1				(1)
224	Practice Specialist - SWS	53,341 - 68,565	3	7	3	7	422,534	
225	Team Coordinators - SWSM	44,737 - 57,518	3	10	3	7	341,003	(3)
226	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #4		**6**	**20**	**6**	**14**	**763,537**	**(6)**
	CUA #5							
227	Secretary	32,445 - 35,265		1				(1)
228	Practice Specialist - SWS	53,341 - 68,565	4	7	4	10	598,006	3
229	Team Coordinators - SWSM	44,737 - 57,518	4	10	4	10	501,394	
230	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #5		**8**	**20**	**8**	**20**	**1,099,400**	
	CUA #6							
231	Secretary	32,445 - 35,265		1				(1)
232	Practice Specialist - SWS	53,341 - 68,565		7	3	7	421,934	
233	Team Coordinators - SWSM	44,737 - 57,518		10	3	7	344,597	(3)
234	Practice Coach - SWSM	44,737 - 57,518		2				(2)

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SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	CUA #6 (cont'd)							
	Subtotal - CUA #6			**20**	**6**	**14**	**766,531**	**(6)**
	CUA #7							
235	Secretary	32,445 - 35,265		1				(1)
236	Practice Specialist - SWS	53,341 - 68,565		7	4	7	418,755	
237	Team Coordinators - SWSM	44,737 - 57,518		10	5	7	380,789	(3)
238	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #7			**20**	**9**	**14**	**799,544**	**(6)**
	CUA #8							
239	Secretary	32,445 - 35,265		1				(1)
240	Practice Specialist - SWS	53,341 - 68,565		7	3	7	398,696	
241	Team Coordinators - SWSM	44,737 - 57,518		10	3	7	347,190	(3)
242	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #8			**20**	**6**	**14**	**745,886**	**(6)**
	CUA #9							
243	Secretary	32,445 - 35,265		1				(1)
244	Practice Specialist - SWS	53,341 - 68,565		7	2	7	390,457	
245	Team Coordinators - SWSM	44,737 - 57,518		10	3	7	343,766	(3)
246	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #9			**20**	**5**	**14**	**734,223**	**(6)**
	CUA #10							
247	Secretary	32,445 - 35,265		1				(1)
248	Practice Specialist - SWS	53,341 - 68,565		7	3	7	385,734	
249	Team Coordinators - SWSM	44,737 - 57,518		10	3	7	347,590	(3)
250	Practice Coach - SWSM	44,737 - 57,518		2				(2)
	Subtotal - CUA #10			**20**	**6**	**14**	**733,324**	**(6)**
	Subtotal - CUA's		**48**	**202**	**85**	**165**	**9,187,248**	**(37)**
	TOTAL - CHILDREN AND YOUTH		**949**	**1,038**	**897**	**1,020**	**54,337,087**	**(18)**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		949	1,038	897	1,020	54,337,087	(18)
	Overtime							
	Regular						7,018,852	
	Holiday						76,694	
	Shift Differential						59,505	
	Lump Sum Payments						302,903	
	CWEL grant transfer						(726,166)	
	Total Gross Requirements		949	1,038	897	1,020	61,068,875	(18)
	Plus: Earned Increment						310,521	
	Plus: Longevity						17,212	
	Less: Vacancy Allowance						(2,173,483)	
	Total Budget Request						59,223,125	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	949	50,877,321	1,038	50,744,086	897	1,020	51,757,671	1,013,585	(18)
2	Part Time		7,608		4,636			7,500	2,864	
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		5,742,660		7,018,852			7,018,852		
6	Holiday Overtime		69,513		76,694			76,694		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		56,149		59,505			59,505		
9	Lump Sum Sep. Pmts.		272,167		305,767			302,903	(2,864)	
10	Signing Bonus Payments									
11										
12										
	Total	949	57,025,418	1,038	58,209,540	897	1,020	59,223,125	1,013,585	(18)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	3,080	2,000	7,500	7,500	
205	Refuse, Garbage, Silt and Sludge Removal	2,172	8,260	2,260	2,260	
209	Telephone & Communication	241,028	549,725	474,725	474,725	
210	Postal Services	147,108	223,100	123,100	123,100	
211	Transportation	2,113,802	3,309,346	2,482,009	982,009	(1,500,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	25,724	35,219	75,219	75,219	
216	Commercial off the Shelf Software Licenses	112,500	81,976	81,976	81,976	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	48,353	40,000	40,000	40,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	117,534,920	207,212,644	199,094,807	281,618,340	82,523,533
251	Professional Svcs. - Information Technology	366,056	387,000	472,800	472,800	
252	Accounting & Auditing Services					
253	Legal Services	1,895,901	1,925,901	2,191,101	2,191,101	
254	Mental Health & Mental Retardation Services	928,000	928,000	657,637	628,000	(29,637)
255	Dues	1,500	6,230	16,230	16,230	
256	Seminar & Training Sessions	66,820	10,000	42,000	42,000	
257	Architectural & Engineering Services					
258	Court Reporters	29,094	99,900	59,900	59,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	176,751	252,000	152,000	152,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	229,089	91,150	51,150	51,150	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	442,476				
282	Lease Purchase - Computer Systems	3,500	3,500	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,985,845	2,095,538	995,538	995,538	
285	Rents - Other	447,616	455,589	455,589	455,589	
286	Rental of Parking Spaces	84,200	156,477	156,477	156,477	
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)
295	Imprest Advances	16,000		4,000	4,000	
298	Payments for Burials & Graves		12,975	12,975	12,975	
299	Other Expenses (not otherwise classified)	1,135	2,500	2,500	2,500	
	Total	339,255,489	337,111,379	369,478,227	358,422,238	(11,055,989)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		275			
304	Books & Other Publications	914	11,000	1,500	1,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,167	45,000	45,000	45,000	
309	Cordage & Fibers					
310	Electrical & Communication	6,792	5,814	8,814	8,814	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	84,339	132,465	62,965	62,965	
313	Food		1,581	1,581	1,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,168	50	3,500	3,500	
317	Hospital & Laboratory		5,575	1,575	1,575	
318	Janitorial, Laundry & Household	116	2,275	2,275	2,275	
320	Office Materials & Supplies	342,451	450,000	450,000	450,000	
322	Small Power Tools & Hand Tools	1,161		750	750	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	146,909	159,700	129,700	129,700	
325	Printing	16,906	21,735	27,735	27,735	
326	Recreational & Educational	17		3,812	3,812	
328	Vehicle Parts & Accessories					
335	Lubricants		5,737			
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,969	3,000	5,000	5,000	
	Total	623,909	844,207	744,207	744,207	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	54,539	5,000			
411	General Equipment & Machinery		1,200			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	178,194	15,370	20,370	20,370	
423	Plumbing, AC & Space Heating		500			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,046	136,653			
428	Vehicles	448,330	142,508			
430	Furniture & Furnishings	440,165	197,887	197,887	197,887	
499	Other Equipment (not otherwise classified)	826	1,754	2,615	2,615	
	Total	1,130,100	500,872	220,872	220,872	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General/Grants Revenue	01/08

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	217,286				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	217,286				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services**				
	Adoptions				
	Adoption Center of Delaware Valley	17,167	17,167	17,167	Adoption Recruitment Svs - provide child specific print features for Philadelphia waiting children, including: "Tuesday's Child" in the Philadelphia Tribune and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS. Project Manager - Victoria Haddy
	Subtotal - Adoptions	**17,167**	**17,167**	**17,167**	
	Community Support Center				
	Asociacion de Puertoriquenos En Marcha, Inc. APM East	818,903	75,364		Truancy - provides short-term case management to youth referred from regional truancy courts. Project Manager - Howard Darby
	Aspira of Philadelphia	140,000	140,000		Community Engagement - EPIC stakeholders (2) that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Attic Youth Center	100,000	100,000	100,000	Positive Youth Development - Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability & improved family & peer relations. Project Manager - David Edmonds
	Big Brothers Big Sisters of Philadelphia	1,608,600	1,150,000	1,150,000	Positive Youth Development - provides mentoring in support of the truancy court & other violence delinquency programs. Project Manager - David Edmonds
	Breakthrough of Greater of Philadelphia	30,000	30,000	30,000	Positive Youth Development - training program for 6th & grade students to assist these children in gaining entry to competitive high school programs. Project Manager - David Edmonds

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Cambodian Association of Greater Philadelphia	75,000	75,000	75,000	Provides for one full-time case manager & various support services for families of chronically-truant Cambodian youth: services include linkages & referrals. Project Manager - David Edmonds
	Carson Valley Children's Aid	592,828	247,012		Truancy - provides short-term case management to youth referred from regional truancy courts. (Northeast) Project Manager - Howard Darby
	Carson Valley Children's Aid	9,473	9,473	9,473	Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - local match requirement; total award amount = $63,152) Project Manager - Syreeta Owen-Jones
	Carson Valley Children's Aid		40,000	40,000	Housing - Residential services for youth who have aged out of CYD. Additional Funding for Older Youth. Project Manager - Syreeta Owen-Jones
	Carson Valley Children's Aid	70,000	70,000		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. (Logan/Olney) Project Manager - David Edmonds
	Carson Valley Children's Aid	1,051,146	515,446		Truancy - provides short-term case management to youth referred from regional truancy courts. (Logan/Olney) Project Manager - Howard Darby
	Carson Valley Children's Aid		345,897	691,794	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #1 Project Manager - Howard Darby
	Carson Valley Children's Aid	80,000	56,669		Violence & Delinquency Prevention - SAFE (School & Family Engagement) - truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops & mentoring. Project Manager - Lisa Cain

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Children's Crisis Treatment Center	100,000	100,000	100,000	Provides services to children in the TAMAA program. Project Manager - David Edmonds
	Children's Services Inc.	70,000	15,253		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Community Education Alliance	248,181	148,909	148,909	Positive Youth Development - intensive social supports for families of children attending the Belmont School, including individual counseling, parenting, after school, pre -school, tutoring, summer programs, etc. for 500 children. Project Manager - David Edmonds
	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Congreso de Latinos Unidos, Inc.	319,989	319,989	319,989	Provides referrals & linkages to families in need of services who are in crisis. Project Manager - Patricia Erwin-Blue
	Congreso de Latinos Unidos, Inc.	755,040	903,341	903,341	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Congreso de Latinos Unidos, Inc.		411,725	823,450	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #2 Project Manager - Howard Darby

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	CORA Services. Inc.	70,000	17,698		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	CORA Services. Inc.		552,585	1,105,170	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #4 Project Manager - Howard Darby
	Episcopal Community Services	388,000	388,000	388,000	Parenting programs - FASST Housing Project - support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care. Project Manager - Syreeta Owen-Jones
	Family Support Services	435,000	735,798	735,798	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Federation of Neighborhood Centers	207,500	207,500	207,500	Positive Youth Development - an intensive apprenticeship program in collaboration with CCP & community agencies for youth referred from DHS delinquency & truancy prevention programs. Upon completion, Youth Development Specialist certificate awarded. Project Manager - David Edmonds
	First Judicial District	146,087	347,200	347,200	Truancy - to provide for the staff & operation of 4 truancy courts. Project Manager - Patricia Erwin-Blue
	Friends Neighborhood Guild	70,000	70,000		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Fund for Philadelphia	80,000	65,250	65,250	Provide fiscal agent services through the Systems Bldg Project for provision of goods & services to Social Solutions for secure web based information that is accessible over a wide range of devices with an intuitive & easy to navigate interface; avails itself to OST community (H&O). Project Manager - Nadine Perese
	Gaudenzia - Kindred House	175,000	175,000	175,000	CAPTA - provides support services to children whose mothers are receiving out-patient substance abuse program support. Project Manager - Kate Maus
	Giving of Self Partnership (GOSP)	200,000	200,000	200,000	Diversion Positive Spirit Project providing a spiritually-enriched environment increasing the resiliency of protective factors among youth whose severity of behaviors warrant mental health & support services. Project Manager - David Edmonds
	Health Federation	454,584	454,584	454,584	CAPTA - support services to children whose mothers have recently been participating in in-patient abuse treatment. Project Manager - Kate Maus
	Health Federation	821,020	942,739	942,739	MOM Program - to improve school readiness, cognitive ability, behavior & life experience for low income minority children in early learning experiences. Project Manager - Kate Maus
	Health Promotion Council	214,000	214,000	214,000	Parenting program - parenting skills & training. Project Manager - Brenda Kinsler
	Institute for the Development of African American Youth (IDAAY)	675,927	391,792		Truancy - provides short term case management to youth referred from regional truancy courts in the Northeast. Project Manager - Howard Darby

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Intercultural Family Services, Inc.	435,000	451,500	451,500	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Intercultural Family Services, Inc.		289,096	578,192	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #10. Project Manager - Howard Darby
	Jewish Family and Children Services		192,397	384,794	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #7. Project Manager - Howard Darby
	Joseph J. Peters Institute	220,729	220,729	220,729	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Juvenile Justice Services	766,729	447,256		Truancy - to provide for the staff and operation of four truancy courts. Project Manager - Howard Darby
	Juvenile Justice Services		314,897	629,794	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #6. Project Manager - Howard Darby
	Library	525,000	525,000	525,000	Positive Youth Development - LEAP after school program operates in all 53 libraries & provides 80,000 children & teens homework help, technology assistance & enrichmen programs. Approximately 150 high school students act as Teen Leadership Assistants & 10 college students as Associate Leaders. Project Manager - David Edmonds

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SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Lutheran Children and Family Services	80,000	64,829		Violence and Delinquency Prevention - SAFE (School & Family Engagement) - truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops & mentoring. Project Manager - Lisa Cain
	Lutheran Children and Family Services	870,000	881,000	881,000	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Lutheran Children and Family Services		398,584	797,168	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #3. Project Manager - Howard Darby
	Lutheran Settlement House	200,000	200,000	200,000	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Maternity Care Coalition (Health)	401,108	401,108	401,108	CAPTA - provides cribs & case management to DHS involved families through the Cribs for Kids program. Project Manager - Kate Maus
	Mazzoni	99,552	99,552	99,552	Positive Youth Development - provide workshop on sexual orientation & gender identity for youth &adults who work with youth. Provides case management & referral for Lesbian, Gay, Bi-sexual & Transgendered youth. Project Manager - David Edmonds

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Menergy	145,000	145,000	145,000	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	Housing Initiative (local match) - provides housing counseling services for clients in DHS care moving to permanent housing & needing additional support & monitoring. Project Manager - Brenda Kinsler
	Methodist Family Services Fresh Start - Shelter Plus Care Housing Support	350,080	52,512	52,512	Housing Initiative (local match) - Parent Support Unit - provides housing counseling services for clients in DHS care moving to permanent housing & needing additional support & monitoring. Project Manager - Brenda Kinsler
	Methodist Family Services	34,971	34,971	34,971	Housing Initiative (local match) - provides housing counseling services for clients in DHS care moving to permanent housing & needing additional support & monitoring. Project Manager - Brenda Kinsler
	Methodist Family Services Blue Print Housing	34,866	34,866	34,866	Housing Initiative (local match) - provides housing counseling services for clients in DHS care moving to permanent housing & needing additional support & monitoring. Project Manager - Brenda Kinsler
	Methodist Family Services Quads	230,000	34,500	34,500	Housing Initiative (local match) - provides housing counseling services for clients in DHS care moving to permanent housing & needing additional support & monitoring. Project Manager - Syreeta Owen-Jones

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Metropolitan Aids Neighborhood Nutrition Alliance MANNA	350,000	350,000	350,000	Meal Program - free meals for dependent children of caregivers who have terminal illnesses/diseases. Project Manager - Patricia Erwin-Blue
	Norris Square Civic Association	180,000	180,000	180,000	Provides Diversion Case Management support to families exhibiting risk factors that do not indicate imminent child endangerment. Project Manager - David Edmonds
	North City Congress	1,000,000	1,000,000	1,000,000	Positive Youth Development - manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs & other community education conferences. Project Manager - David Edmonds
	Northern Homes Children's Services	30,217	30,217	30,217	Housing Initiative (local match) - Parent Support Unit - provides housing counseling services for clients in DHS care moving to permanent housing & needing additional support & monitoring. Project Manager - Syreeta Owen-Jones
	Northern Homes Children's Services	70,000	70,000		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Parent Action Network	14,180	20,000	20,000	Provide child care while parents attend parenting classes. Project Manager - Brenda Kinsler
	Pathways PA	199,000	149,000	149,000	Case management srvcs for pregnant & parenting teens. Project Manager - David Edmonds
	Pathways PA	70,000	70,000		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Northwest Phila. Project Manager - David Edmonds

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Pennsylvania School for the Deaf	50,000	50,000	50,000	Positive Youth Development - Life skills training & general support for youth who are deaf or who are hard of hearing. Project Manager - David Edmonds
	People's Emergency Center	100,000	100,000	100,000	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Philadelphia Chinatown Development Corporation	100,000	100,000	100,000	Positive Youth Development - program for low income Asian youth at 4 community-based sites in the Chinatown section of the City. Project Manager - David Edmonds
	Philadelphia Fight	162,002	162,002	162,002	Positive Youth Development - provides services & supports to youth at risk for violence & delinquency problems & includes short-term case management to both at risk youth& their families. Project Manager - David Edmonds
	Philadelphia Mural Arts Advocates	2,479,423	1,502,969	1,502,969	Positive Youth Development - program offering a variety of mural arts-based youth development & youth support programs for approximately 1,000 youth referred through: truancy & delinquency prevention systems, Youth Aid Panels, the Youth Study Center & aftercare programs for youth on probation. Project Manager - David Edmonds
	Philadelphia Physicians for Social Responsibility	25,920	25,920	25,920	Positive Youth Development - for the Peaceful Posse Program in Southwest Philadelphia. Project Manager - David Edmonds
	Philadelphia Youth Network		87,027	87,027	Mayor & Governor Initiative. Project Manager - Vanessa Garrett Harley

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	PMHCC	338,000	505,845	505,845	DHS Operational support. Project Manager - Vanessa Garrett Harley
	PMHCC (H&O)	134,250	274,418	274,418	Development & service integration with focus on case management & data. Project Manager - Jessica Shapiro
	PowerCorps PHL (Education Works)	500,000	412,973	412,973	Mayor & Governor Initiative. Project Manager - Vanessa Garrett Harley
	Presbyterian Children's Village	70,000	70,000		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	Presbyterian Children's Village	435,000	513,602	513,602	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Public Health Management Corporation	25,519,944	25,194,416	25,006,259	Out-of-School Time - programs structured distinctly for elementary, middle & high school aged youth: (1) 186 summer & 211 school-year programs - 130 of the sites are within public schools, 59 are Empowerment Schools; (2) literacy programming & system-wide professional development & (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary & subcontracts with more than 100 providers. Project Manager - Patricia Erwin-Blue
	Public Health Management Corporation	175,000	90,000	90,000	Provides support services to children whose mothers are receiving out-patient substance abuse program support. Project Manager - Kate Maus

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Public Health Management Corporation	330,861	330,861	330,861	Education Support Center - administrative consultants for DHS' Educational Center (formerly funded by Wm Penn Grant). Project Manager - Luciana Terrell
	Public Health Management Corporation	113,000	113,000	113,000	Health & Opportunity - Development & Service Integration with focus on case management & data. Project Manager - Nadine Perese
	Public Health Management Corporation	5,351,566	5,314,231	5,314,231	Parenting program - assists families who require & benefit from parenting classes in order to regain custody of their children. Project Manager - Brenda Kinsler
	Public Health Management Corporation	850,000	550,000	550,000	Family & Community Support Center Prevention Assistance Fund - to provide concrete supports to families exhibiting emergency or temporary hardships. Project Manager - Patricia Erwin-Blue
	Southeast Asian Mural Assistance Association (SEAMAAC)	660,386	358,881		Truancy - to provide for the staff & operation of 4 truancy courts. Project Manager - Lisa Cain
	Southeast Asian Mural Assistance Association (SEAMAAC)		468,985	937,970	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #9. Project Manager - Howard Darby
	Taller Puertorriquenos	86,000	86,000	86,000	Positive Youth Development - cultural enrichment program for youth at risk in North Philadelphia. Project Manager - David Edmonds

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Temple University - Center for Intergenerational Learning	278,038	278,038	278,038	Positive Youth Development - provides three programs: (1) Grandma's kids - The Center for Intergenerational Learning at Temple is providing after school case mgmt, life skills, cultural & recreational services to children in out-of-home placements. Primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness incarceration, neglect &/or abuse; (2) Supports summer & after school program for North Phila youth; (3) The Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, intellectual disabilities, developmental delays, physical disabilities or chronic illnesses. The overall goal of the program is to reduce child abuse & neglect. Specifically, the program will decrease family stress, promote parent/child bonding & improve the parenting & coping skills of participants. Project Manager - David Edmonds
	Turning Points for Children	1,402,000	1,252,000	1,252,000	Positive Youth Development - Family & Schools Together (FAST) services are hosted in 38 of Phila. public schools after school programs where academic & social supports are provided to youth & their families. Project Manager - David Edmonds
	Turning Points for Children	125,000			Intensive home visiting services for pregnant & parenting teens in public middle school. Project Manager - Patricia Erwin-Blue
	Turning Points for Children	870,000	55,795		Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	United Communities of Southeast Philadelphia	70,000	70,000		Community Engagement - EPIC stakeholders that engage in community systems CBO's, FBO's area police, local schools, etc. in planning neighborhood-wide community development/quality of life efforts. Project Manager - David Edmonds
	United Communities of Southeast Philadelphia	656,867	377,895		Truancy - to provide for the staff and operation of 4 truancy courts. Project Manager - Lisa Cain
	United Communities of Southeast Philadelphia		398,945	797,890	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #8. Project Manager - Howard Darby
	United Communities of Southeast Philadelphia	80,000	59,629	59,629	Violence & Delinquency Prevention - SAFE (School & Family Engagement) - truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops & mentoring. Project Manager - Lisa Cain
	United Communities of Southeast Philadelphia	475,000	572,021	572,021	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	United Way of Southeastern PA	102,000	102,000	102,000	Parenting program - provide parent education services for a minimum of 250 individuals. Project Manager - Brenda Kinsler
	Urban Affairs Coalition	807,073	465,696		Truancy - to provide for the staff and operation of 4 truancy courts. Phila. Anti-Drug/Anti-Violence Network (UJIMA) Project Manager - Lisa Cain

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Urban Affairs Coalition				
		236,024	236,024	236,024	Community Support Center - Truancy - to provide for the staff and operation of four truancy courts. Project Manager - Lisa Cain Phila Anti-Drug/Anti-Viol Network (GIFT) 156,024 Girls Track 55,000 Girls Track II 25,000
	Urban Affairs Coalition	1,353,016	1,353,016	1,353,016	Positive Youth Development - intensive social supports for families & children including individual counseling, parenting, after school, pre-school, tutoring, summer programs, etc. Project Manager - David Edmonds Amongst Men 75,000 Covenant House 52,998 Recreation - OST Partnership 375,000 Teen Shop 97,200 Grand Central 263,400 The Clay Studio 6,000 Nu Sigma 438,418 Urban Tree Connection 45,000
	Urban Affairs Coalition	90,000	90,000	90,000	Provides case management supportive services to families & youth development programs. Project Manager - Lisa Cain North Phila. Human Services 50,000 Together as Adoptive Parents 40,000
	Urban Affairs Coalition	132,062	132,062	132,062	Administrative costs Project Manager - Lisa Cain Boys Track 35,000 Miscellaneous 12,500 TBD - Prevention 2,895 UAC Administration 81,667

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250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Valley Youth House - OSH	75,410	75,410	75,410	Housing Initiative (local match) - supportive services for federally-supported rental assistance program for youth & mother/baby families aging out of DHS foster care. (Total award amount $502,736) Project Manager - Brenda Kinsler
	Women Against Abuse	300,000	364,627	364,627	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Women's Christian Alliance	251,992	251,992	251,992	Provides for respite caregivers for special needs aged 0 -22 as well as homework assistance & food preparation. Project Manager - Lisa Cain
	Women's Christian Alliance	475,000	519,344	519,344	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Women in Transition	114,000	114,000	114,000	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Community Support Center (cont'd)				
	Women Organized Against Rape	175,000	175,000	175,000	Domestic Violence - support array of services including: aftercare case management services to women with children transitioning from a domestic violence shelter or transitional housing unit to ensure safety of children & reduce recidivism to the abusive relationship; teen education in school based settings to address teen dating violence; counseling & support group services to mothers who are CYD involved. Project Manager - David Edmonds
	Youth Services, Inc.	580,978	580,978	580,978	Supports crisis nurseries to serve children. Project Manager - Lisa Cain
	Youth Services, Inc.	719,915	410,087	410,087	Truancy - to provide for the staff & operation of 4 truancy courts. Project Manager - Lisa Cain
	Youth Services, Inc.		349,897	699,794	Truancy - provides short-term case management to youth referred from regional truancy courts in CUA Region #5. Project Manager - Howard Darby
	Youth Services, Inc.	80,000	48,000		Violence & Delinquency Prevention - SAFE (School & Family Engagement) - truancy case management to students ages 8-13 including two monthly home visits, homework support, educational workshops & mentoring. Project Manager - Lisa Cain
	Youth Services, Inc.	870,000	881,000	881,000	Family Empowerment Services - Families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. Project Manager - Lisa Cain
	Subtotal - Community Support Center	**64,370,635**	**61,955,022**	**61,792,287**	

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250	**Professional Services (cont'd)**				
	Family Preservation				
	Bayada Nurses Home Care Specialists	175,000	175,000	175,000	Home Health Care Services - High intensity comprehensive, planned service provided with maximum efficiency by a registered professional nurse in instances where judgment is required, or by a licensed practical nurse under the supervision of a registered nurse. Project Manager - Helen Cohen
	Carson Valley Children's Aid	963,714	963,714	963,714	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family & continuous assessment of child safety; serves families with children age 13 & younger that have older children present. Project Manager - Vanessa Garrett Harley
	Children's Hospital of Philadelphia (CHOP)	100,000	121,488	121,488	Medical Director - to assist DHS divisions in the development of policy & procedures to insure the physical well-being of children in its care; or who are receiving services directly through the divisions or their contract agencies. Project Manager - Vanessa Garrett Harley
	Congreso de Latinos Unidos		293,590		In-Home Protective Services. Project Manager - Lisa Cain
	Vendor to be determined		125,491	125,491	Housing Initiative - Add'l funds (local match requirement). Project Manager - Syreeta Owen-Jones
	Subtotal - Family Preservation	**1,238,714**	**1,679,283**	**1,385,693**	
	Family Stabilization and Family Reunification				
	Intercultural Family Services	1,370,000	468,000		Family Stabilization - provide individualized & targeted services to children & families in Phila in partnership with DHS. Referrals for FSS can occur at any time throughout the life of a DHS case when a family is found to not be experiencing active safety threats but is court ordered to be monitored by DHS. Project Manager - Kimberly Ali/Doris Daniels-Fowler

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250	**Professional Services (cont'd)**				
	Family Stabilization & Family Reunif. (cont'd)				
	Jewish Family and Children's Service	462,240	339,784		Family Reunification/TLFR - extend the reunification project to serve up to 60 families on a short-term intensive, 3 month mode; the program serves all ages of children from all parts of the City, in shelters, foster care, congregate care & institutions. The goal of the program is to remove the barriers to reunification by working with the parent or caregiver around the issues that lead to child placement; typically these include truancy, substance abuse, mental health, lack of safe housing, parent/child conflict, neglect & family violence. Project Manager - Brenda Kinsler
	Juvenile Justice Center of Philadelphia	1,230,000	442,033		Family Stabilization - provide individualized & targeted services to children & families in Phila in partnership with DHS. Referrals for FSS can occur at any time throughout the life of a DHS case when a family is found to not be experiencing active safety threats but is court ordered to be monitored by DHS. Project Manager - Kimberly Ali
	Lutheran Children & Family Services of Eastern Pa	462,240	306,895		Family Reunification/TLFR - extend the reunification project to serve up to 60 families on a short-term intensive, 3 month mode; the program serves all ages of children from all parts of the City, in shelters, foster care, congregate care & institutions. The goal of the program is to remove the barriers to reunification by working with the parent or caregiver around the issues that lead to child placement; typically these include truancy, substance abuse, mental health, lack of safe housing, parent/child conflict, neglect & family violence. Project Manager - Brenda Kinsler

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250	**Professional Services (cont'd)**				
	Family Stabilization & Family Reunif. (cont'd)				
	Tabor Children's Services	462,240	231,120		Family Reunification/TLFR - extend the reunification project to serve up to 60 families on a short-term intensive, 3 month mode; the program serves all ages of children from all parts of the City, in shelters, foster care, congregate care & institutions. The goal of the program is to remove the barriers to reunification by working with the parent or caregiver around the issues that lead to child placement; typically these include truancy, substance abuse, mental health, lack of safe housing, parent/child conflict, neglect & family violence. Project Manager - Brenda Kinsler
	Subtotal - Family Stabilization & Family Reunif.	**3,986,720**	**1,787,832**		
	Youth Development				
	Good Shepherd	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) - mediators facilitate pre-hearing conferences for the Dependency unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing. Project Manager - Howard Darby
	Northeast Treatment Center (NET)		19,971	22,568	Multidimensional Treatment Foster Care - Alternative to congregate care placements for adolescent youth, with severe & chronic criminal behavior. Project Manager - Christi Rinehart
	Philadelphia Youth Network	390,595	390,595	390,595	Achieving Independence Center (AIC) - management & oversight of the AIC lease & equipment rental. Project Manager - Brenda Kinsler
	Philadelphia Youth Network	1,000,000	1,000,000	1,000,000	Mayor's WorkReady Phila. Program - Summer & year-round employment & training program for dependent youth. Project Manager - Jessica Shapiro

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250	**Professional Services (cont'd)**				
	Youth Development (cont'd)				
	Philadelphia Youth Network	442,670			Books for Youth. Project Manager - Jessica Shapiro
	Valley Youth House	292,744	292,744	292,744	Achieving Independence - serve as lead agency for oversight & management of the Achieving Independence Center, which provides Independent Living Services to older youth; preparing youth for successful transition to self-sufficiency requires focused & extensive planning, preparation & support designed to help young people transition from foster care to achieve their future goals of self-sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Project Manager - Brenda Kinsler
	Subtotal - Youth Development	**2,246,009**	**1,823,310**	**1,825,907**	
	Family Development				
	Creative Arts for Everyone (CAFÉ) (Katie Opher)	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (e.g dance, art, music, etc.) during court ordered visits. Project Manager - Howard Darby
	Fund for Philadelphia	77,000	57,000	57,000	Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs &/or developmental delays; supports may include accessibility construction, adaptive instruments, etc to reduce risk factors & improve life quality. Project Manager - Christi Rinehart
	National Nursing Centers Consortium	1,670,625	1,670,625	1,670,625	Nursing Assessment - provide services to children with unmet or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings, home screenings, home visits & participating in service planning & delivery. Project Manager - Helen Cohen

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250	**Professional Services (cont'd)**				
	Family Development(cont'd)				
	Philadelphia Children's Alliance	1,266,885	1,266,885	1,266,885	Intake for Forensic Evaluations - Intake forensic interviews victims services, mental/medical health referrals, case review & tracking; training for children & families involved in investigations of child sex abuse. Project Manager - Vanessa Garrett Harley
	Planned Parenthood of SEPA	20,000	20,000	20,000	Healthcare - confidential health care & sexuality education Project Manager - Helen Cohen
	Public Health Management Corporation	1,346,866	1,346,866	1,346,866	Emergency Fund - to prevent placement & secure permanency outcomes to families. Project Manager - Doris Daniels-Fowler
	Public Health Management Corporation	2,192,807	20,175		PBC Aftercare - enables the provision of flexible family-based after school services to support children's successful transition to permanency & prevent reentry into care. Project Manager - Danielle Reh
	Public Health Management Corporation	200,000	200,000	200,000	FBI Clearances for adults 18+ residing in foster homes. Project Manager - Doris Daniels-Fowler
	Urban Affairs Coalition (UAC)	2,354,926	2,254,926	2,254,926	Achieving Reunification Center (ARC) - a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality & services/retail training to parents enrolled in ARC. Project Manager - Brenda Kinsler
	Vendor To Be Determined			55,150	Positive Parenting Program (PPP) - Local Match Requirement
	Vendor To Be Determined			25,721	Parent Child Interaction Therapy (PCIT) - Local Match Requirement
	Subtotal - Family Development	**9,208,819**	**6,916,187**	**6,976,883**	

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250	**Professional Services (cont'd)**				
	Improving Outcomes for Children				
	Asociacion de Puertorriquenos en Marcha	9,010,175	19,352,219	24,937,145	Community Umbrella Agency (CUA) #2 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Bethanna	230,567	6,671,989	16,004,354	Community Umbrella Agency (CUA) #8 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Catholic Social Services	4,192,216	10,374,624	15,171,797	Community Umbrella Agency (CUA) #4 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Ceisler Media & Issue	29,900			Consultant to assist Communications Dept. with IOC Process. Project Manager - Alicia Taylor
	Northeast Treatment Center	7,681,817	15,726,166	20,219,118	Community Umbrella Agency (CUA) #1 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Northeast Treatment Center	1,134,896	10,351,028	19,812,961	Community Umbrella Agency (CUA) #7 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Tabor Northern Community Partners (TNCP)	989,909	7,509,733	15,683,257	Community Umbrella Agency (CUA) #6 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla

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250	**Professional Services (cont'd)**				
	Improving Outcomes for Children (cont'd)				
	Turning Points for Children	5,512,285	14,006,730	20,125,211	Community Umbrella Agency (CUA) #3 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Turning Points for Children	278,328	9,344,511	24,921,147	Community Umbrella Agency (CUA) #9 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Wordsworth Academy	4,110,051	18,522,712	28,047,206	Community Umbrella Agency (CUA) #5 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Wordsworth Academy	259,648	9,251,774	20,886,186	Community Umbrella Agency (CUA) #10 - comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection & child welfare system in Phila. Project Manager - Paul Bottalla
	Subtotal - Improving Outcomes for Children	**33,429,792**	**121,111,486**	**205,808,382**	
	Staff and Program Development				
	A Second Chance	73,104	68,488	75,988	FGDM (local match) - To lead family groups in decision making & develop a plan that supports safety, permanency & well-being of their children. Project Manager - Vanessa Garrett Harley
	Americor Press	25,000	25,000	25,000	Provide printing supports to the press office. Project Manager - Alicia Taylor
	CASA of Philadelphia	225,000	225,000	225,000	Attorney managed child advocacy program supplying volunteers to children involved with dependency court. Project Manager - Barbara Ash/Gary Williams

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250	**Professional Services (cont'd)**				
	Staff and Program Development (cont'd)				
	The Detectives	453,500	453,500	453,500	Private Investigation - locate children &/or their parents when DHS personnel cannot through standard procedures Project Manager - Darlene Adams
	Geneva Worldwide	4,925	4,925	4,925	Language Access Services - Provide document translation & proofreading to the City of Phila. by & through the Office of the Mayor & the Mayor's Office of Immigrant & Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Health Federation of Philadelphia, Inc	10,000	20,000	20,000	Language Access Services - provide training to the City of Phila by & through the Office of the Mayor & the Mayor's Office of Immigrant & Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	It Takes a Village	63,473	68,488	68,489	FGDM (local match) - process for families to meet & join with relatives & their supports to develop a plan to ensure that children are safe, cared for & protected from harm in ways that fit their culture & situation. It extends the responsibility for child safety, well-being & permanence to families, communities & natural support systems. Project Manager - Vanessa Garrett Harley
	Language Line Services, Inc.	58,100	140,000	140,000	Language Access Services - provide telephonic interpretation to the City of Phila by & through the Office of the Mayor & the Mayor's Office of Immigrant & Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Language Services Associates	57,440	30,000	30,000	Language Access Services - provide telephonic interpretation to the City of Phila by & through the Office of the Mayor & the Mayor's Office of Immigrant & Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Lisa Beth Dugan	30,900	29,900	29,900	Consultant to work with the DHS Communications Director develop multi PR strategies. These strategies will highlight DHS programs & their effectiveness. Project Manager - Alicia Taylor

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250	**Professional Services (cont'd)**				
	Staff and Program Development (cont'd)				
	Nationalities Services Center	4,925	4,925	4,925	Language Access Services - provide document translation, proofreading & in-person interpretation to the City of Phila by & through the Office of the Mayor & the Mayor's Office of Immigrant & Multicultural Affairs. Project Manager - Doris Daniels-Fowler
	Philadelphia Education Fund	30,000			Education outcomes. Project Manager - Jessica Shapiro
	PMHCC		44,554	44,554	Act 80 - Subsidy Specialist. Project Manager - Jessica Shapiro
	Public Health Management Corporation	504,655	504,655	504,655	CANS/MIS - child assessment tool for the Child & Adolescent Needs & Strengths (CANS). Project Manager - Susan Sullivan
	Rosales Communications	4,950	4,950	4,950	Language Access Services - provide services including: telephone interpretation, in-person interpretation, proofreading, & training. These services will support the Global Phila Initiative, which enhances language access policy development & implementation throughout City Depts. to meet linked needs within the City of Phila's health & community service sectors. Project Manager - Doris Daniels-Fowler
	Temple University	182,000			Gap Analysis. Project Manager - Jessica Shapiro
	Transperfect Translations		10,000	10,000	Language Access Services - provide services including: telephone interpretation, in-person interpretation, proofreading, & training. These services will support the Global Phila Initiative, which enhances language access policy development & implementation throughout City Depts. to meet linked needs within the City of Phila's health & community service sectors. Project Manager - Doris Daniels-Fowler

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250	**Professional Services (cont'd)**				
	Staff and Program Development (cont'd)				
	Trustees of the University of Pennsylvania	24,000	24,000	24,000	Tuition payment for 2 DHS employees enrolled in the Masters of Social Work Program (MSW Program). Project Manager - Miriam Hayes
	Turning Point for Children	826,356	826,356	826,356	Family Finding services to improve safety, well-being & permanency outcomes for children & youth in placement. Project Manager - Lisa Cain
	Urban Affairs Coalition (UAC)	220,260	220,260	220,260	Administrative fee. Project Manager - Jessica Shapiro
	Urban Affairs Coalition (UAC)	110,537	110,537	110,537	Wages & Fringes. Project Manager - Jessica Shapiro
	Urban Affairs Coalition (UAC)	45,000	75,000	75,000	Communication projects & initiatives that include: public out-reach & information efforts to improve accessibility to DHS & its contracted services; staff recruitment & retention; community based education/outreach activities; child abuse prevention, child permanency & family strengthening awareness activities; internal & external web-based communication projects. Project Manager - Alicia Taylor
	Women Against Abuse	58,188			Provide domestic violence training to DHS staff. Project Manager - Patricia Erwin-Blue
	Various vendors	16,135	84,006	84,006	Misc - Disposable cameras, film development for DHS client investigations. Project Manger - Dorothea Fleming
	Various vendors		84,074	84,074	Communication projects & initiatives that include: public out-reach & information efforts to improve accessibility to DHS & its contracted services; staff recruitment & retention; community based education/outreach activities; child abuse prevention, child permanency & family strengthening awareness activities; internal & external web-based communication projects. Project Manager - Alicia Taylor

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Human Services	22	Children and Youth	49
Type of Service		**Fund**	**No.**
General Welfare - Social Services		General/Grants Revenue	01/08

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	120,820,791	210,563,445	202,558,245	285,012,141	82,453,896
290	Payments for Care of Individuals	212,352,819	119,222,349	161,823,234	69,773,349	(92,049,885)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**Professional Services (cont'd)**				
	Staff and Program Development (cont'd)				
	Various vendors	8,616	65,502	65,502	Misc - Petty cash, direct expenditures, drug testing, language line & other miscellaneous expenses. Project Manager - Marcia Dixon
	Vendor to be determined		546,737	546,737	Education Support Center Staffing. Project Manager - Jessica Shapiro
	Vendor to be determined		133,663	133,663	Subsidy Specialists. Project Manager - Jessica Shapiro
	Subtotal - Staff and Program Development	**3,037,064**	**3,804,520**	**3,812,021**	
	Total - Professional Services	**117,534,920**	**199,094,807**	**281,618,340**	
251	**Information Technology**				
	Celico Partnership dba Verizon Wireless		75,000	75,000	Aircards. Project Manager - Robert Godshalk
	Integrating Factors	320,496	331,296	331,296	An integrated data solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, & innovative web applications which make information about clients & families accessible to workers in the City's social services system. The crux of CARES, a Client identity resolution solution, facilitates matching client attributes across eleven City agency source systems. Project Manager - Susan Kretsge
	Various vendors	45,560	66,504	66,504	CARES maintenance (Integrating Factors). Project Manager - Susan Kretsge
	Total - Information Technology	**366,056**	**472,800**	**472,800**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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253	**Legal Services**				
	Ballard Spahr		30,000	30,000	To continue to represent & assist the City of Phila on state funding issues related to social service programs. Services include working with City & State agencies to: improve policies & procedures related to delivery & compensation for social services; improve handling of claims; & increase compensation for services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state & federal courts. Project Manager - Barbara Ash
	Community Legal Services	800,000	800,000	800,000	Provide technical legal assistance & legal representation to indigent Phila. Residents & organizations representing or working with those residents on issues related to the implementation of federal & state welfare laws. Project Manager - Barbara Ash
	Defender's Association	191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings. Project Manager - Barbara Ash/Gary Williams
	HIAS & Council	20,000	20,000	20,000	Legal services - provide representation for immigration services at a cost of $125/hour. Project Manager - Barbara Ash
	Steven Kaplan	316,000	316,000	316,000	Legal services - assistance in recouping delinquent child support/care expenses. Project Manger - Sandra Williams/Barbara Ash
	Support Center for Child Advocates	538,800	804,000	804,000	Legal services - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest. Project Manager - Julie Wertheimer
	Women Against Abuse	30,000	30,000	30,000	Provide court advocacy to violence survivors, also court accompaniment, referrals, support services, safety planning & information to domestic violence survivors. Project Manager - Nadine Perese
	Total - Legal Services	**1,895,901**	**2,191,101**	**2,191,101**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	**MH/MR Services**				
	Assessment & Treatment Alternatives	233,000	233,000	233,000	Evaluations - Supportive services to dependent & delinquent children up to 18 years old that have been identified as at risk & needing DHS intervention. Services include psychiatric evaluations and/or individual family & group therapy. These services are used to help identify appropriate placement or to help provide family stabilization. Project Manager - Christi Rinehart
	J J Peters Institute	25,000	25,000	25,000	Evaluations - Psychosexual victim & perpetrator evaluation, forensic evaluations, perpetrator & family therapy. Project Manager - Christi Rinehart
	Stephen Miksic	80,000			Behavior evaluations & consultations for individuals & families & short-term therapy. Project Manager - Christi Rinehart
	PMHCC	447,000	147,000	147,000	Behavioral Health Evaluations - court ordered evaluations of children, adolescents & adults involved with Family Court. Project Manager - Christi Rinehart
	Michele Robins	68,000	68,000	68,000	Forensic Evaluations ensures the safety of children. Project Manager - Christi Rinehart
	Therapeutic Center at Fox Chase		6,069	6,069	Outpatient D&A Therapy services Project Manager - Christi Rinehart
	Trustees of the University of Pennsylvania	75,000	75,000	75,000	Field Evaluations - comprehensive interdisciplinary evaluations of children & families with a history of child abuse or child neglect; the evaluation clinic focuses its work on cases which are at high risk, most challenging &/or precedent setting. Project Manager - Jessica Shapiro
	Vendor to be determined		73,931	73,931	Forensic Evaluations - adult psychological evaluations & short-term therapy. Project Manager - Christi Rinehart

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FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	**MH/MR Services (cont'd)**				
	Vendor to be determined		29,637		Multi-Systemic Therapy (Local match requirement). Project Manager - Christi Rinehart
	Total - MH/MR Services	**928,000**	**657,637**	**628,000**	
256	**Seminar & Training Sessions**				
	Edwell LLC	32,000	32,000	32,000	Provide services to former foster care youth including counseling. Project Manager - Lester Goodman
	Various vendors	34,820	10,000	10,000	Misc - petty cash, direct expenditures & other miscellaneous training expenses. Project Manager - Khary Atif
	Total - Seminar & Training Sessions	**66,820**	**42,000**	**42,000**	
258	**Court Reporters**				
	Miscellaneous Court Reports	29,094	59,900	59,900	Recording & transcription of various administrative hearings.
	Total - Court Reporters	**29,094**	**59,900**	**59,900**	
	Total All Professional Services	**120,820,791**	**202,518,245**	**285,012,141**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	**Payments for Care of Individuals**				
	A Child's Dream World		7,980	8,520	DC
	A Second Chance Inc	3,403,160	1,760,108	44,064	EMER KINSHIP ASSESSMENT
	ABS Linc VA, Inc.	7,467,423	5,655,557	224,822	TFC
	Adelphoi Village	70,845	115,784		GH
	Alliance Human Services	3,878,930	3,574,843	121,254	FFC, KINSHIP, SIL
	Associacion de Puertoriquenos en Marcha	2,780,610	2,026,598	76,118	FFC, KINSHIP, INST-SHLT
	Assessment Treatment Alternatives, Inc.	184,099	162,548	16,500	INDIVIDUAL THERAPY
	Auberle	67,890			INST
	Baptist Children's House	2,084,180			GH, GH-SHLT
	Benchmark Behavioral Health System	3,285	1,097		RTF
	Bethanna	6,899,969	4,399,563	145,031	FFC, RTF, KINSHIP
	Bethany Children's Home	427,309	136,831	20,520	INST
	Bethany Christian Services	470,551	358,000	25,482	
	Bethesda Children's Home	150,010	5,473		
	Bridge Therapeutic Center of Fox Chase	5,179,906	3,549,409	148,878	
	Cares Land Day Care Center		11,428	10,110	
	Caring People Alliance (aka Crime Prevention)	1,819,666	1,660,575	43,708	
	Carson Valley School	7,066,428	4,317,192	146,074	
	Catholic Charities of the Archdiocese of Philadelphia	7,974,333	4,968,317	170,824	
	Chaddock	20,919			FFC, RTF
	CHE Services Corporation (Children's Home of Easton	2,061,932	1,042,121	46,219	GH, INST
	Child First Services	8,142,919	7,864,252	189,152	GH-INTENSIVE
	Childhood Dreams Day Care		2,412		DC
	Child Space Day Care Center		13,049	11,545	DC
	Children's Choice, Inc.	8,523,016	5,793,654	209,721	FFC, KINSHIP
	Children's Services, Inc.	988,208	260,662	1,953	FFC, SIL, KINSHIP
	Children's Home of York	3,840	354		INST-RTF
	Chor Youth & Family Services Inc.	2,190	2,279	135	INST-RTF
	Coastal Harbor		918		INST
	Community College Child Day Care		1,730		DC
	Community Services Foundation	99,861	148,093		FFC
	Concept 7	18,520	19,679	3,055	FFC
	Concern	31,434	69,855	2,333	FFC
	Congreso de Latinos Unidos, Inc.	955,845			IHPS
	Cornell Abraxas	376,722	338,238	10,272	INST
	Council of Spanish Speaking Organizations, Inc. (Cond	1,186,372	580,525	19,693	FFC, KINSHIP
	Count on Me 123 Learning		1,408		DC
	Delta Community Supports, Inc.	5,935,199	4,139,997	172,321	FFC, SIL
	Devereux Foundation	6,054,280	4,423,164	163,016	FFC, INST-MH/MR, INST-RTF
	Diversified Community Services Inc.	148,919	183,568	192,694	DC

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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290	**Payments for Care of Individuals (cont'd)**				
	Donetta Hill Hooks Family		83,581	85,555	DC
	Early Stages Learning Center		17,397	19,652	DC
	Edison Court (aka Mathom House)	23,225	14,739		INST-MH
	Education Works		16,836	23,913	DC
	Elwyn	1,805,122	2,024,085	120,012	FFC, MH/MR, RTF
	Enon Coulter Community Day Care		9,630	8,520	DC
	Episcopal Community Services of the Diocese of PA	1,175,039	233,935		FC-MED, KINSHIP
	Fairy Tale Academy		26,251	23,226	DC
	Family and Friends LLC		30,141	39,448	DC
	Family Support Services	2,137,385	2,109,612	1,783,838	DT, IHPS
	Firely Pediatric Services		46,540	2,709	INST
	Friendship House	2,019,802	1,159,315	44,209	FFC, GH, INST, KINSHIP
	Gannondale, Inc.	82,545			INST
	George Junior Republic	7,082,615	4,714,938	172,089	INST
	Grace Trinity Academy		866		DC
	Greater Phila. Health Action (Woodland Academy)	30,107	42,212	37,346	DC
	Harborcreek Youth Services	1,989			INST-RTF
	Horizon House	249,313	134,194	12,215	SIL
	Invision Customized Services	118,350			GH
	Jewish Family & Children's Services	2,145,909	1,623,285	74,510	FFC, KINSHIP
	Just Children Development		38,726	48,541	DC
	Juvenile Justice Center of Philadelphia	2,788,007	1,732,753	23,274	FFC, GH, IHPS, KINSHIP
	K Loves Learning Center		19,866	21,868	DC
	Kelley's Inspirational DA		27,147	27,491	DC
	Ken Crest Services	131,878	985		FFC-MED
	Kiddie Academy Day Care		11,444	10,125	DC
	Kids Peace Natl Ctr	4,812	421		INST-RTF
	Kidz Kingdom Learning Center		12,840	11,360	DC
	Kinder Care Learning Center		11,431	18,804	DC
	Knowledge Universe Education		38,379	42,714	DC
	Lancaster Day Care		6,354	9,701	DC
	Little Darlings Day Care		5,950	9,656	DC
	Little Einstein's E L C		11,540	10,210	DC
	Lutheran Children & Family Services	4,564,088	2,965,870	83,104	FFC, GH, IHPS, KINSHIP
	Lynch Homes, Inc.	275,963	126,933	10,670	GH-MR/MED, INST-MH
	Maternal Child Consortium	1,716			INST-RTF
	Memorable Moments Learning Center	43,040	104,324	133,253	DC
	Methodist Services for Children & Families	58,649	18,242	28,414	DC
	Ms. Marty's Pre-School	141,884	259,758	273,606	DC
	Mt Airy Christian Day School		25,616	22,663	DC

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

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290	**Payments for Care of Individuals (cont'd)**				
	Munchkinland Day Care		25,359	22,436	DC
	Nana's Day Care		13,482	11,928	DC
	NET Youth Services, Inc.	3,421,553	1,723,906	83,242	IHPS, FFC, KINSHIP
	New Foundations, Inc.	1,976,184	1,234,508	51,731	FFC, KINSHIP
	Northern Home for Children	1,419,797	1,246,788	54,845	FFC, KINSHIP
	Palmetto Pee Dee Behavioral	8,785	6,267		INST-RTF
	Past Your Bedtime Child Care		5,814	9,656	DC
	Pathways PA (aka WAWA)	2,137,050	808,101	10,185	ALT PROG, SIL
	Pedia Manor, Inc.	123,483	99,194	9,806	GH
	Pee Wee Prep Learning Center	278,964	204,141	224,721	DC
	People Acting to Help (PATH)	37,313	1,141		INST-RTF
	People's Emergency Center	42,860	1,824		INST-SHLT
	Porter Family Singers, Inc.	89,692	177,801	183,634	DC, AFTERCARE
	Pratt Street Learning Center	61,165	213,112	240,960	DC
	Precious Angels Community	100,187	250,769	251,241	DC
	Presbyterian Children's Village	3,736,420	2,734,448	109,003	FFC, IHPS, RTF, KINSHIP, SIL
	Prodigy Learning Center		86,568	90,539	DC
	Progressive Life Center	2,808,235	2,330,553	59,034	TFC, FFC, KINSHIP TFC, KINSHIP
	Salisbury Behavioral Health	66,050	21,824		INST
	Silver Springs Martin Luther School	2,188,049	1,573,864	53,753	FFC, INST-MH
	Smart Beginnings		23,337	20,647	DC
	SMYK Day Care Center		11,540	10,210	DC
	Sound Start Child Care Center		39,235	44,006	DC
	St Mary's Nursery School		13,049	11,545	DC
	Storybook Children's Learning Center	26,777	87,327	118,712	DC
	Sunshine Learning Academy		30,076	51,390	DC
	Tabor Children's Services	3,623,105	1,719,014	23,056	FFC, IHPS, SIL, KINSHIP
	The Children's Place		22,176	22,493	DC
	Three Rivers Youth, Inc.	73,022			GH-MH
	Today's Child Learning Center		56,978	71,596	DC
	Today's Promise Tomorrow		19,681	24,197	DC
	Turning Point for Children	2,688,928	719,576		IHPS
	TYL II	78,938	96,491	89,329	DC
	UHS of Doylestown, Foundation Behavioral Health	1,095	6		INST
	Valley Youth House	832,087	860,568	42,616	FFC, KINSHIP, SIL
	Vision Quest Non Profit Corporation	626,858	250,269	11,170	SIL
	Volunteers of America Northeastern PA	1,117,898			FFC, KINSHIP
	Wee Care Day Care Service		12,320	11,360	DC
	Women's Christian Alliance	2,213,166	1,111,007	31,437	FFC, IHPS, KINSHIP
	Woods Services, Inc.	5,782,060	4,701,375	149,735	INST-MH/MR, INST-RTF, GH

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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290	**Payments for Care of Individuals (cont'd)**				
	Wordsworth Academy	3,223,107	1,289,836	47,054	FFC, IHPS, INST-MH
	YMCA Abington		20,786	31,737	DC
	Young World Early Learning Day Care		63,528	72,164	DC
	Your Child's World Learning Center	94,377	165,809	159,580	DC
	Youth Services, Inc.	2,284,978	829,410	1,028	FFC, GH, SHLT, SCOH, KINSHIP
	90 Cafferty Road Opera.	421,012	243,482	17,307	GH
	120 Rider Ave.	44,183	22,380		GH
	425 Cedarcrest Road Oper.	88,367	20,580		GH
	3300 Henry Avenue		83,862	9,109	GH
	3938 Glenn Drive Oper.	132,550	82,190	3,644	GH
	Miscellaneous Items				
	Direct Expenditures	994,822	1,200,000	1,200,000	DC, Adoption, Clothing
	Direct Care/Adoption Subsidies	60,149,494	59,379,138	60,314,553	Special contracts and direct care
	Direct Care/Kinship		335,434	10,337	Kinship
	ICPC		249,913	249,913	Direct Expenditures for LFCS & Bethanna
	Total - Miscellaneous Items	**61,144,316**	**61,164,485**	**61,774,803**	
	Total - Payments for Care of Individuals	**212,352,819**	**161,823,234**	**69,773,349**	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Human Services	No. 22	Division: Children and Youth			No. 49
Program: General Welfare - Social Services	No. 771	Fund: General/Grants Revenue			No. 01/08

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	**Telephone & Communication** Blackberries, cell phone, internet, connection to Wide Area Network, etc.		241,028	474,725	474,725	
210	**Postal Services** UPS and postage		147,108	123,100	123,100	
211	**Transportation** Travel of social work staff within the City, train, airplane and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.		2,113,802	2,482,009	982,009	(1,500,000)
215	**Licenses, Permits & Inspection Charges** Birth and death certificates as well as Childline and State Criminal Clearances		25,724	75,219	752,119	676,900
216	**Commercial off the Shelf Software Licenses** Software licenses for Health & Opportunity		112,500	81,976	81,976	
260	**Repair & Maintenance Charges** Repair and maintenance to fax machines, copy machines and other office equipment		176,751	152,000	152,000	
266	**Maint. & Support-Comp. Hardware & Software** Preventive maintenance and repairs of computers for Health & Opportunity		229,089	51,150	51,150	
284	**Ground & Building Rental** Building rental for 300 E. Hunting Park Avenue and One Penn Center		1,985,845	995,538	995,538	
285	**Rents - Others** Photocopiers, postage meters, etc.		447,616	455,589	455,589	
286	**Rental of Parking Spaces** Parking lot fees for DHS vehicles		84,200	156,477	156,477	
312	**Fire Fighting & Safety** Fire extinguishers, smoke detectors, carbon monoxide alarms and child care seats		84,339	62,965	62,965	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department Human Services	No. 22	Division Children and Youth	No. 49
Program General Welfare - Social Services	No. 771	Fund General/Grants Revenue	No. 01/08

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
320	**Office Materials & Supplies** General office supplies, paper, staples, etc.		342,451	450,000	450,000	
324	**Precision, Photographic & Artists** Copier, fax and printer toner		146,909	129,700	129,700	
430	**Furniture & Furnishings** Desks, chairs, tables, bookshelves, cabinets, bed, cribs, etc.		440,165	197,887	197,887	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to nearly 20,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CYD is responsible for investigating all reports of child abuse and neglect. Reports whose allegations meet the Pennsylvania definition of child abuse as well as other allegations impacting on a child's immediate safety require that the investigation begin immediately and the child seen immediately, if warranted, or within 24 hours. Reports whose allegations do not rise to this level are assigned according to risk factors indicated in the report. Depending upon the particular needs of children and families services can include foster care, in-home services, adoption and other prevention and community based services that address the will-being of the entire family.
The Family and Community Support Center (FCSC) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive. The FCSC provides a necessary safety net to the community, not only from a child welfare perspective, but also from a community safety perspective as well. Services delivered meet the required service mandate by law. The FCSC aims to divert children and families at risk of abuse, neglect or delinquency and to support families in the community in an effort to reduce the utilization of more expensive longer term interventions.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,593,394	3,665,399	3,577,230	3,614,474	37,244
b)	Fringe Benefits	321,906	313,149	346,294	354,971	8,677
200	Purchase of Services	7,361,647	62,539,905	62,359,729	63,148,808	789,079
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	11,276,947	66,518,453	66,283,253	67,118,253	835,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	69	74	47	43	(31)
111	Part Time					
	Total	69	74	47	43	(31)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Title XX - Child Protective Services	G22033	221390
	State	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,888,308	2,888,308	2,888,308	2,888,308	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,888,308	2,888,308	2,888,308	2,888,308	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,888,308	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,888,308	2,888,308	2,888,308	2,888,308	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	52	54	47	43	(11)
111	Part Time					
	Total	52	54	47	43	(11)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Children and Youth Funding	G22080	221053
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

To be determined upon receipt of individual award.

Grant Objective

Allow for increase in the level of grant funding from federal, state or other sources

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		52,760,181	52,760,181	52,760,181	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		52,760,181	52,760,181	52,760,181	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		52,760,181	52,760,181	52,760,181	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		52,760,181	52,760,181	52,760,181	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Child Welfare for Education and Leadership (CWEL)	G22249	221392
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

95% salary and fringe benefit reimbursement for Children and Youth employees to earn a Master's degree in Social Work.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	705,086	777,091	688,922	726,166	37,244
100 b)	Fringe Benefits - Total	321,906	313,149	346,294	354,971	8,677
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	16,205	20,434	15,216	15,596	380
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,218	12,951	11,781	12,077	296
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	70,095	52,942	79,087	81,075	1,988
	Class 192 - FICA	52,242	55,370	50,375	51,641	1,266
	Class 193 - Health / Medical	168,081	167,325	186,945	191,620	4,675
	Class 194 - Group Life	893	1,791	851	872	21
	Class 195 - Group Legal	2,172	2,336	2,039	2,090	51
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,026,992	1,090,240	1,035,216	1,081,137	45,921

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,026,992	1,090,240	1,035,216	1,081,137	45,921
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,026,992	1,090,240	1,035,216	1,081,137	45,921

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	20			(20)
111	Part Time					
	Total	17	20			(20)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Human Services Development Fund (H.S.D.F.)	G22506	221393
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	220,000	220,000	220,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,000	220,000	220,000	220,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Housing Initiative	G22527	221394
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 15% match is required.

Grant Objective

To provide permanent supportive housing to families.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,247,435	2,451,620	2,451,620	2,451,620	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,247,435	2,451,620	2,451,620	2,451,620	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,247,435	2,451,620	2,451,620	2,451,620	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,247,435	2,451,620	2,451,620	2,451,620	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Family Group Decision Making (FGDM)	G22566	221396
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	2,596,387	2,602,560	2,602,560	2,745,059	142,499
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,596,387	2,602,560	2,602,560	2,745,059	142,499

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,596,387	2,602,560	2,602,560	2,745,059	142,499
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,596,387	2,602,560	2,602,560	2,745,059	142,499

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Multi-Systemic Therapy (MST)	G22566	221602
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/14 - 6/30/15	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

To reduce the rates of pregnancies and births to youth in the target areas

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		563,103	9,678		(9,678)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		563,103	9,678		(9,678)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		563,103	9,678		(9,678)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		563,103	9,678		(9,678)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Multidimensional Treatment Foster Care (MTFC)	G22596	221380
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

Coordinated multi-method interventions conducted in the MTFC foster home, with additional service to the biological family, skills coaching and academic support for the youth

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		399,422	379,451	428,799	49,348
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		399,422	379,451	428,799	49,348

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		399,422	379,451	428,799	49,348
300	Other Governments					
400	Local (Non-Governmental)					
	Total		399,422	379,451	428,799	49,348

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Parent Child Interaction Therapy (PCIT)	G22608	221603
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

To give support treatment for conduct-disordered young children that places emphasis on improving the quality of the parent-child relationship and changing their interactior

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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			207,100	488,703	281,603
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			207,100	488,703	281,603

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			207,100	488,703	281,603
300	Other Governments					
400	Local (Non-Governmental)					
	Total			207,100	488,703	281,603

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Positive Parenting Program (PPP)	G22609	221604
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 5% match is required.

Grant Objective

To gives parents simple and practical strategies to help them confidently manage their children's behavior, prevent problems developing and build strong, healthy relationships

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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			163,925	1,047,850	883,925
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			163,925	1,047,850	883,925

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			163,925	1,047,850	883,925
300	Other Governments					
400	Local (Non-Governmental)					
	Total			163,925	1,047,850	883,925

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Caseworker Visitation Grant	G22630	221401
X	*State*	Award Period	Type of Grant	
	Other Govt.	10/1/15 - 9/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of foster children

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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			178,366	178,366	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			178,366	178,366	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			178,366	178,366	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			178,366	178,366	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Title IV-E Independent Living Program	G22851	221397
	State	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - US Dept. of Health and Human Services	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,045,067	1,044,895	1,044,895	1,044,895	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,045,067	1,044,895	1,044,895	1,044,895	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,045,067	1,044,895	1,044,895	1,044,895	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,045,067	1,044,895	1,044,895	1,044,895	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number	Index Code
	Federal	Additional Supervised Independent Living (S.I.L.) Services	G22851	221399
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

A 15% match is required.

Grant Objective

To improve transition planning an preparation for adulthood for youth placed in Supervised Independent Living (S.I.L.) program

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,658,884	1,668,234	1,668,234	1,668,234	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,658,884	1,668,234	1,668,234	1,668,234	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,658,884	1,668,234	1,668,234	1,668,234	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,658,884	1,668,234	1,668,234	1,668,234	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Teamwork to Enhance Early Childhood (TEECH)	G22933	221158/221379
	State	Award Period	Type of Grant	
	Other Govt.	9/30/12 - 9/29/15	Categorical - Department of Health and Human Services (HHS)	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

Early Education Partnerships to Expand Protective Factors for Children with Child Welfare Involvement

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	224,195	250,000	212,318		(212,318)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	224,195	250,000	212,318		(212,318)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	224,195	250,000	212,318		(212,318)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	224,195	250,000	212,318		(212,318)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
X	*Federal*	Pipeline Up To Stable Housing (PUSH)	G22935	221381
	State	Award Period	Type of Grant	
	Other Govt.	9/30/14 - 9/29/15	Categorical - Department of Health and Human Services (HHS)	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To provide financial assistance to states to support services for homeless individuals.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	171,329	359,890	354,300		(354,300)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	171,329	359,890	354,300		(354,300)

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	171,329	359,890	354,300		(354,300)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	171,329	359,890	354,300		(354,300)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Time Limited Family Reunification (TLFR)	G22970	221400
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - PA Dept. of Public Welfare	
	Local (Non-Govt.)			

Matching Requirements

None.

Grant Objective

To provide support and serve families with older youth who are placed in group homes

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	183,126	215,000	98,601	98,601	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	183,126	215,000	98,601	98,601	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	183,126	215,000	98,601	98,601	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	183,126	215,000	98,601	98,601	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Child Welfare Initiative V	G22L35	221339
	State	Award Period	Type of Grant	
	Other Govt.	1/1/14 - 12/31/17	Categorical - Casey Family Program	
X	*Local (Non-Govt.)*			

Matching Requirements

None.

Grant Objective

Develop and implement plan that addresses need for culture change and supports a revision in practices that improves outcomes for youth and families.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	3,224	5,000	8,500	8,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,224	5,000	8,500	8,500	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,224	5,000	8,500	8,500	
	Total	3,224	5,000	8,500	8,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Teen Pregnancy Prevention Initiative	G22L35	221561
	State	Award Period	Type of Grant	
	Other Govt.	10/1/2013 - 9/30/2014	Categorical - Family Planning Council	
X	*Local (Non-Govt.)*			

Matching Requirements

None.

Grant Objective

To reduce the rates of pregnancies and births to youth in the target areas

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	4,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,000				
	Total	4,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Girls Today, Leader Tomorrow	G22L35	221600
	State	Award Period	Type of Grant	
	Other Govt.	7/1/15 - 6/30/16	Categorical - United Way of Southeastern PA Program	
X	*Local (Non-Govt.)*			

Matching Requirements

None.

Grant Objective

For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow program

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,000			8,000	8,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,000			8,000	8,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,000			8,000	8,000
	Total	8,000			8,000	8,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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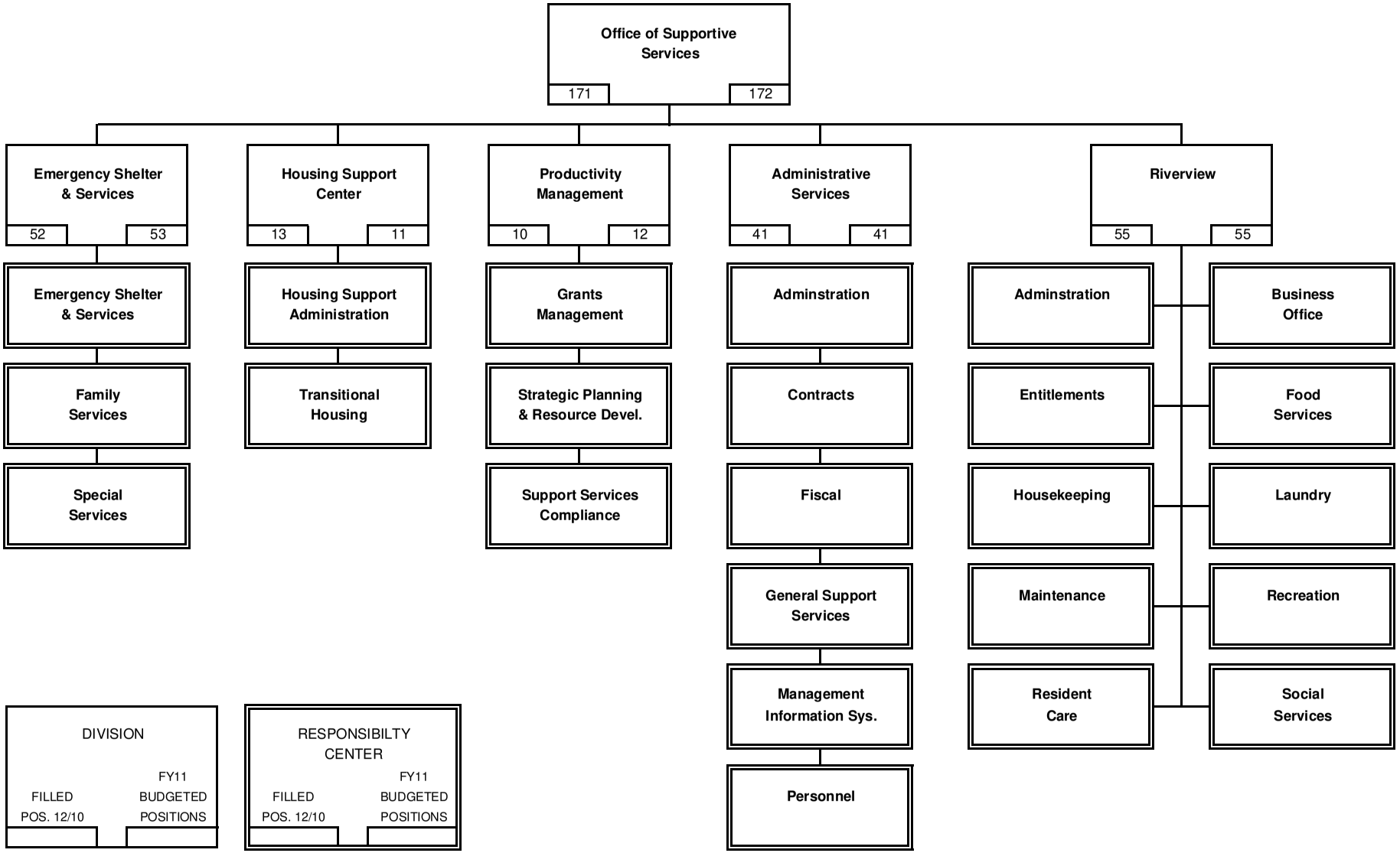
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: Office of Supportive Housing

No.: 24



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Office of Supportive Housing — No. 24

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	7,877,851	7,980,900	8,263,759	8,281,213	17,454
		b)	Fringe Benefits					
		200	Purchase of Services	36,866,677	35,616,621	36,586,621	36,586,621	
	GENERAL	300	Materials and Supplies	165,066	162,177	162,177	162,177	
		400	Equipment	175,812	181,950	181,950	181,950	
		500	Contributions, etc.	70,399	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	45,155,805	43,974,069	45,226,928	45,244,382	17,454
08		100	Employee Compensation					
		a)	Personal Services	395,640	598,320	614,129	710,423	96,294
		b)	Fringe Benefits					
	GRANTS	200	Purchase of Services	28,501,815	46,419,917	45,022,629	44,956,142	(66,487)
	REVENUE	300	Materials and Supplies	914,121	1,206,293	887,489	887,489	
		400	Equipment	62,580				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	29,874,156	48,224,530	46,524,247	46,554,054	29,807
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	8,273,491	8,579,220	8,877,888	8,991,636	113,748
		b)	Fringe Benefits					
	Departmental	200	Purchase of Services	65,368,492	82,036,538	81,609,250	81,542,763	(66,487)
	Total	300	Materials and Supplies	1,079,187	1,368,470	1,049,666	1,049,666	
	All Funds	400	Equipment	238,392	181,950	181,950	181,950	
		500	Contributions, etc.	70,399	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	75,029,961	92,198,599	91,751,175	91,798,436	47,261

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS					
Department Office of Supportive Housing						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
General Fund						
16 - Emergency Shelter Services						
Labor Contract increases	75,053					75,053
Sub-Total Division 16	75,053					75,053
17 - Housing Support Center						
Labor Contract increases/Reorganization	(14,578)					(14,578)
Sub-Total Division 17	(14,578)					(14,578)
18 - Productivity Management						
Labor Contract increases/Reorganization	34,643					34,643
Sub-Total Division 17	34,643					34,643
19 - Administrative Services						
Labor Contract increases/Reorganization	(29,838)					(29,838)
1x Lump sum separation payments	(16,759)					(16,759)
Sub-Total Division 19	(46,597)					(46,597)
20 - Riverview						
Labor Contract Increases	(31,067)					(31,067)
Sub-Total Division 20	(31,067)					(31,067)
Total General Fund	17,454					17,454
Grant Fund						
Anticipated changes in funding levels for grants						
16 - Emergency Shelter Services						
State Food Purchase Program	6,892					6,892
Homeless Assistance Program	66,487	(66,487)				
Child Adult Care Food Program	5,651					5,651
McKinney	2,042					2,042
Sub-Total Division 16	81,072	(66,487)				14,585
19 - Administrative Services						
McKinney	15,222					15,222
Sub-Total Administrative Services	15,222					15,222
Total Grant Fund	96,294	(66,487)				29,807
Total - Office of Supportive Housing	113,748	(66,487)				47,261

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Office of Supportive Housing — No. 24

Line No.	Category	Fiscal 2014 Actual Positions 6/30/2014	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	160	7,916,054	171	8,511,016	164	172	8,724,302	1	213,286
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		209,251		204,809			204,809		
6	Holiday Overtime		36,082		37,072			37,072		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,342		13,953			13,953		
9	Lump Sum Sep. Pmts.		97,761		111,038			11,500		(99,538)
10	Signing Bonus Payments									
	Total	160	8,273,491	171	8,877,888	164	172	8,991,636	1	113,748
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	151	7,521,411	159	7,929,285	151	159	8,013,879		84,594
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		208,385		204,809			204,809		
6	Holiday Overtime		35,980		37,072			37,072		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,331		13,953			13,953		
9	Lump Sum Sep. Pmts.		97,744		78,640			11,500		(67,140)
10	Signing Bonus Payments									
	Total	151	7,877,851	159	8,263,759	151	159	8,281,213		17,454
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

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,443,325	2,610,127	2,677,061	2,833,186	156,125
b)	Fringe Benefits					
200	Purchase of Services	41,709,493	40,872,551	40,630,679	40,564,192	(66,487)
300	Materials and Supplies	914,121	1,206,293	887,489	887,489	
400	Equipment	62,580				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	45,129,519	44,688,971	44,195,229	44,284,867	89,638

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	33,228,006	32,412,841	33,310,714	33,385,767	75,053
08	Grants Revenue	11,901,513	12,276,130	10,884,515	10,899,100	14,585
	Total	45,129,519	44,688,971	44,195,229	44,284,867	89,638

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	39	42	39	41	(1)
08	Grants Revenue	8	9	12	12	3
	Total Full Time	47	51	51	53	2

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Major Objectives

To provide year round shelter beds.

To provide residential employment program for men.

To provide 24 hour 7 day a week intake and reception services.

To provide case management to individuals and families in shelters.

To provide transportation to displaced nonresidents to return them to their place of origin.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,131,324	2,203,162	2,172,278	2,247,331	75,053
b)	Fringe Benefits					
200	Purchase of Services	31,096,681	30,209,679	31,138,436	31,138,436	
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	33,228,006	32,412,841	33,310,714	33,385,767	75,053

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	39	42	39	41	(1)
111	Part Time					
	Total	39	42	39	41	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	EMERGENCY SHELTER SERVICES	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	EMERGENCY SHELTER & SERVICES							
1	Assistant Managing Director	62,100		1	1	1	62,100	
2	Assistant Superintendent	67,196	1					
3	Clerical Supervisor I	33,411-36,359	1	1	1	1	37,384	
4	Clerk Typist II	30,060-32,500	1	1	1	1	33,325	
5	Deputy Director	102,277	1	1	1	1	102,277	
6	Deputy Managing Director	135,000	1	1	1	1	135,000	
7	Executive Secretary	32,165-41,353	2	2	2	3	126,309	1
8	Relocation Services Administrator	65,136-83,743	1	1	1	1	85,368	
9	Social Service Program Analyst	46,715-60,063	3	4	4	4	243,152	
10	Social Service Program Supervisor	56,753-72,961	1	1	1	1	74,186	
11	Social Work Services Manager II	44,737-57,518	2	2	1	2	79,538	
12	Social Work Supervisor	53,341-68,565		1	1	1	69,390	
	Subtotal - Emergency Shelter & Services		14	16	15	17	1,048,029	1
	R. Darby Intake Center							
13	Clerical Supervisor	33,411-36,359	1	1	1	1	37,784	
14	Service Representative	32,445-35,265	1	1	1	1	35,890	
15	Social Work Services Manager I	35,422-45,540	2	2	2	2	84,306	
16	Social Work Services Manager II	44,737-57,518	4	4	4	4	233,372	
17	Social Work Supervisor	53,541-68,565	1	1	2	2	127,356	1
18	Social Work Trainee	33,246-42,743	2	2	2	2	78,986	
	Subtotal - R Darby Center		11	11	12	12	597,694	1
	Appletree Family Center							
19	Semi-skilled Laborer	32,445-35,265	1	1	1	1	34,219	
20	Service Representative	32,445-35,265	2	2	2	2	71,355	
21	Social Work Services Manager I	35,422-45,540		1	1	1	46,565	
22	Social Work Services Manager II	44,737-57,518	8	7	4	4	235,372	(3)
23	Social Work Supervisor	53,341-68,565	2	2	2	2	139,380	
24	Social Work Trainee	33,246-42,743	1	2	2	2	71,236	
	Subtotal - Appletree		14	15	12	12	598,127	(3)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	EMERGENCY SHELTER SERVICES	16
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		39	42	39	41	2,243,850	(1)
	Overtime							
	Regular						3,481	
	Holiday							
	Lump Sum Separation Payments							
	Shift Differential							
	Transfer to ESG							
Total Gross Requirements			39	42	39	41	2,247,331	2
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,247,331	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	39	2,068,664	42	2,141,891	39	41	2,243,850	101,959	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,566		3,481			3,481		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		36							
9	Lump Sum Sep. Pmts.		59,059		26,906				(26,906)	
10	Signing Bonus Payments									
	Total	39	2,131,324	42	2,172,278	39	41	2,247,331	75,053	(1)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department Office of Supportive Housing	No. 24	Division Emergency Shelter Services				No. 16
Program General Welfare - Social Services	No. 771	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	18,000				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,757,674	2,323,579	3,116,922	3,116,922	
251	Professional Svcs. - Information Technology	90,000	174,714			
252	Accounting & Auditing Services					
253	Legal Services		80,000			
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	837				
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	70,800	674,150	371,450	371,450	
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	28,159,370	26,957,236	27,650,064	27,650,064	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	31,096,681	30,209,679	31,138,436	31,138,436	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Type of Service		**Fund**	**No.**
SPECIALIZED SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,847,674	2,578,293	3,116,922	3,116,922	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	**PROFESSIONAL SERVICES**				
	ACTS	214,144			Emergency Shelter Services
	CM for Trust Fund Rental Assistance - Drueding				Emergency Shelter Services
	Corecare	260,854			Food Services
	Congreso	14,554			Domestic Violence
	Northwest Phila	25,000			
	Public Health Management Corp	723,708			Emergency Shelter Services
	Philabundance	57,487			Culinary Program
	Project Home	72,229			Respite services
	RDA	199,746			Renovations
	Scotlandyard	481,951			Security Services
	SHARE				Food Services
	US Facilities	708,000			Maintenance Services
	To be Determined		3,116,922	3,116,922	All Services
	Total Specialized Services	**2,757,674**	**3,116,922**	**3,116,922**	
251	**INFORMATION TECHNOLOGY**				
	Various	90,000			
	Total	**2,847,674**	**3,116,922**	**3,116,922**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Type of Service		**Fund**	**No.**
EMERGENCY HOUSING		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	ACTS-Master	1,490,900	1,442,324		Provision of Shelter Services
	Darlene Morris	415,000	415,000		Provision of Shelter Services
	Episcopal - St Barnabas Mission	652,687	694,459		Provision of Shelter Services
	Lutheran Settlement	1,040,989	1,045,138		Provision of Shelter Services
	Mt Airy Bethesda	1,380,604	1,420,440		Provision of Shelter Services
	New Road to Success	85,664	35,216		Provision of Shelter Services
	People's Emergency Center	607,946	600,487		Provision of Shelter Services
	RHD - Woodstock	1,022,978	1,208,420		Provision of Shelter Services
	Salvation Army - Red Shield/Eliza Shirley	2,396,672	2,457,948		Provision of Shelter Services
	Travelers Aid - Kirkbride	901,428	1,082,778		Provision of Shelter Services
	Trevors Place	493,606	418,606		Provision of Shelter Services
	Women Against Abuse	1,299,304	1,501,623		Provision of Shelter Services
	Women Against Abuse - Domestic Abuse	3,565,000	2,700,000		Provision of Shelter Services
	Bethesda Project	1,288,770	1,188,770		Provision of Shelter Services
	Catholic Social Services	440,253	335,253		Provision of Shelter Services
	Gaudenzia - House of Passage	938,982	1,241,533		Provision of Shelter Services
	Horizon House - Randolph Court	650,000	650,000		Provision of Shelter Services
	Molletta Personal Home Care	230,886			Provision of Shelter Services
	RHD	1,102,914	982,230		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc - Erie/Sus	387,231	387,231		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc - Outley	2,061,596	2,078,556		Provision of Shelter Services
	Socio-Emotional Learning Family, Inc - Station House	1,201,171	1,420,554		Provision of Shelter Services
	UAC/Somerset	2,296,620	2,221,620		Provision of Shelter Services
	UAC/Molletta/Toga		441,886		
	TBD			27,224,044	Provision of Shelter Services
	Total	**25,951,201**	**25,970,072**	**27,224,044**	

(continued on next page)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Type of Service		**Fund**	**No.**
EMERGENCY HOUSING		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services					
290	Payments for Care of Individuals	28,159,370	26,957,236	27,650,064	27,650,064	

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Bethesda Broad S. Ministry	153,860	153,860		Winter Bed Shelter
	Catholic Social Services - Mercy Hospice	35,000			Winter Bed Shelter
	Catholic Social Services- St Johns	70,000			Winter Bed Shelter
	Gaudenzia - High St	233,412	253,645		Winter Bed Shelter
	Gaudenzia- Washington Ave	205,302	252,004		Winter Bed Shelter
	Linton - Fernwood	73,650			Winter Bed Shelter
	ODAAT		30,000		
	Project Home	71,000			Winter Bed Shelter
	RHD - Fernwood	302,836	486,073		Winter Bed Shelter
	Trinity	12,000	12,000		Winter Bed Shelter
	Urban Affairs Coalition		265,000		
	Volunteers of America		14,400		
	TBD	760,854		213,010	Winter Bed Shelter
	PERA Direct Expenditures	290,255	213,010	213,010	Prevention Services
	Total	**2,208,169**	**1,679,992**	**426,020**	
	Total of Payment for Care of Individuals	**28,159,370**	**27,650,064**	**27,650,064**	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Office of Supportive Housing	No. 24	Division: Emergency Shelter Services			No. 16
Program: Improvement of General Welfare - Social Services	No. 771	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	**Ground and Building Rents**					
	Kirkbride Singles			371,450	371,450	
	WHY Partners		70,800			
	Total - Ground and Building Rentals		70,800	371,450	371,450	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	No.		No.
Improvement of General Welfare - Social Service	771	Grants Revenue	08

Major Objectives

To provide protective services, relocation and prevention services, and households

To distribute food in the community so that meals can be served through food cupboards and meals can be served by soup kitchens.

To provide temporary classroom environment to the children of homeless families who are waiting for placement in shelters.

Funding to develop and strengthen effective responses to violence against women

To provide funding for emergency placements while lead abatement projects are in progress.

Funding to provide for Mayor's 10 Year Commitment to end Homelessness

To provide case management services to clients residing in shelter

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	312,000	406,965	504,783	585,855	81,072
b)	Fringe Benefits					
200	Purchase of Services	10,612,812	10,662,872	9,492,243	9,425,756	(66,487)
300	Materials and Supplies	914,121	1,206,293	887,489	887,489	
400	Equipment	62,580				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,901,513	12,276,130	10,884,515	10,899,100	14,585

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	9	12	12	3
111	Part Time					
	Total	8	9	12	12	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	State Food Purchase Program - SFPP	G24016
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/15 - 06/30/16	Categorical - PA Dept of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To distribute food in the community so that meals can be served through food cupboards and meals can be served by soup kitchens
To provide food directly to OSH shelters in order to meet 75-80% of the shelter's food needs

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	153,936	144,676	184,714	191,606	6,892
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,741,337	2,624,396	2,624,396	2,624,396	
300	Materials and Supplies	806,661	806,293	787,489	787,489	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,701,934	3,575,365	3,596,599	3,603,491	6,892

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,741,337	2,624,396	2,624,396	2,624,396	
200	State	806,661	806,293	787,489	787,489	6,892
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,701,934	3,575,365	3,596,599	3,603,491	6,892

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	5	5	1
111	Part Time					
	Total	4	4	5	5	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Homeless Assistance Program (H.A.P.)	G24381
X	*State*	**Award Period**	**Type of Grant**
	Other Govt.	07/01/15 - 06/30/16	Categorical - PA Dept. of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To provide emergency shelter services to clients residing in shelter

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			119,817	186,304	66,487
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,297,859	2,272,456	2,094,542	2,028,055	(66,487)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,297,859	2,272,456	2,214,359	2,214,359	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			119,817	186,034	
200	State	2,297,859	2,272,456	2,094,542	2,028,055	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,297,859	2,272,456	2,214,359	2,214,359	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time			4	4	4
111	Part Time					
	Total			4	4	4

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Child and Adult Care Food Program (CACFP)	G24434
	State	**Award Period**	**Type of Grant**
	Other Govt.	07/01/15 - 06/30/16	Categorical - US Dept of Agriculture
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To improve the health of individuals by improving the nutritional quality of meals and promoting healthy eating. Participating agencies receive reimbursements on meals that meet nutritional standards. Receipts must be used fo program purposes.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	77,045	116,926	116,926	122,577	5,651
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	588,045	752,279	787,182	787,182	
300	Materials and Supplies	107,460	400,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	772,550	1,269,205	1,004,108	1,009,759	5,651

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	77,045	116,926	116,926	12,257	5,651
200	State	588,045	752,279	787,182	787,182	
300	Other Governments	107,460	400,000	100,000	100,000	
400	Local (Non-Governmental)					
	Total	772,550	1,269,205	1,004,108	1,009,759	5,651

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	2	2	
111	Part Time					
	Total	1	2	2	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	CSBG - CASE MANAGEMENT	G24435
	State	**Award Period**	**Type of Grant**
	Other Govt.	07/01/15 - 06/30/16	Categorical - US Dept of Human Services
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To provide case management services to clients residing in shelter

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	560,071	500,000	450,000	450,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	560,071	500,000	450,000	450,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	560,071	500,000	450,000	450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	560,071	500,000	450,000	450,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
	Federal	Human Services Development Fund (H.S.D.F.)	G24506
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/15 - 06/30/16	Categorical - PA Dept of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To provide shelter services , relocation and prevention services to households

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	411,573	411,573	411,573	411,573	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	411,573	411,573	411,573	411,573	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	411,573	411,573	411,573	411,573	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	411,573	411,573	411,573	411,573	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	McKinney Shelter Program	G24677
	State	Award Period	Type of Grant
	Other Govt.	07/01/15 - 06/30/16	Categorical - US Dept of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To provide funding for year round shelter beds.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	81,019	80,363	83,326	85,368	2,042
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,013,927	3,712,594	3,124,550	3,124,550	
300	Materials and Supplies					
400	Equipment	62,580				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,157,526	3,792,957	3,207,876	3,209,918	2,042

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	81,019	80,363	83,326	85,638	2,042
200	State	4,013,927	3,712,594	3,124,550	3,124,550	
300	Other Governments					
400	Local (Non-Governmental)	62,580				
	Total	4,157,526	3,792,957	3,207,876	3,209,918	2,042

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Shelter Project - D C E D	G24786
	State	**Award Period**	**Type of Grant**
	Other Govt.	07/01/15 - 06/30/16	Categorical - PA Dept of Community & Economic Development
	Local (Non-Govt.)		

Matching Requirements

A 100% City match is required

Grant Objective

To provide funds for rapid rehousing

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	175,000	389,574			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	175,000	389,574			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	175,000	389,574			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	175,000	389,574			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Emergency Shelter Services	16
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

nding Sources		Grant Title	Grant Number
	Federal	Education Enrichment Program	G24620
	State	Award Period	Type of Grant
	Other Govt.		Categorical - School District of Philadelphia
X	*Local (Non-Govt.)*		

Matching Requirements

None

Grant Objective

To provide temporary classroom environment to the children of homeless families who are waiting for placement in shelters

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		65,000			
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			65,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		65,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2			
111	Part Time					
Total		2	2			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**		
General Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	817,291	737,934	635,058	620,480	(14,578)
b)	Fringe Benefits					
200	Purchase of Services	20,080,621	37,064,933	36,931,522	36,931,522	
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	20,897,912	37,802,867	37,566,580	37,552,002	(14,578)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,925,269	2,219,317	2,036,194	2,021,616	(14,578)
08	Grants Revenue	17,972,643	35,583,550	35,530,386	35,530,386	
	Total	20,897,912	37,802,867	37,566,580	37,552,002	(14,578)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	12	11	11	(1)
08	Grants Revenue	1	1			(1)
	Total Full Time	13	13	11	11	(2)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Major Objectives

To provide relocation assistance to households.

To provide access to transitional housing.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	733,651	654,294	635,058	620,480	(14,578)
b)	Fringe Benefits					
200	Purchase of Services	2,191,618	1,565,023	1,401,136	1,401,136	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,925,269	2,219,317	2,036,194	2,021,616	(14,578)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	12	11	12	
111	Part Time					
	Total	12	12	11	12	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	HOUSING SUPPORT CENTER	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	HOUSING ASSISTANCE - EARU							
1	Assistant Managing Director	80,819	1					
2	Clerk III	35,527-38,766	1	1	1	1	40,191	
3	Housing & Fire Inspector II	39,243-43,065	1	1	1	1	44,090	
4	Shelter Services Administrator	65,136-83,743				1	79,712	1
5	Social Work Services Manager I	35,422-45,540		1	1	1	40,475	
6	Social Work Services Manager II	44,737-57,518	3	5	5	6	271,493	1
7	Social Work Supervisor	53,341-68,565	2	2	2	1	69,990	(1)
8	Social Worker Trainee	31,339 - 40,291	2					
	Subtotal - Relocation		10	10	10	11	545,951	1
	HOMELESS PREVENTION - HPRP							
9	Assistant Managing Director	70,000	1	1	1	1	70,000	
10	Data Services Support Clerk	30,584 - 33,242	1	1				(1)
	Subtotal - Transitional Housing		2	2	1	1	70,000	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	HOUSING SUPPORT CENTER	17
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		12	12	11	12	615,951	
	Overtime							
	Regular						4,529	
	Holiday							
	Lump Sum Separation Payments							
	Shift Differential							
	Total Gross Requirements		12	12	11	12	620,480	
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						620,480	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	12	726,102	12	617,342	11	12	615,951	(1,391)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		7,435		4,529			4,529		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		114							
9	Lump Sum Sep. Pmts.				13,187				(13,187)	
10	Signing Bonus Payments									
	Total	12	733,651	12	635,058	11	12	620,480	(14,578)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,191,618	1,565,023	1,401,136	1,401,136	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,191,618	1,565,023	1,401,136	1,401,136	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	HOUSING SUPPORT CENTER	17
Type of Service		**Fund**	**No.**
SUPPORTIVE HOUSING		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	2,191,618	1,565,023	1,401,136	1,401,136	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DePaul	300000	187,881		Transitional Housing
	Germantown Life Enrichment				
	Horizon House - Journey Home	241,596			Transitional Housing
	Horizon House				Transitional Housing
	SELF-Susquehana		47,919		Transitional Housing
	The DOE Fund - RWA	1,130,927	521,043		Transitional Housing
	TBD			756,843	Transitional Housing
	Sub-Total	1,672,523	756,843	756,843	
	Drueding Center - Project Rainbow	266,271			Trans Housing/Supportive Housing
	HELP				
	Methodist	4,500	22,500		
	Womens Community Revitilization Program		79,725		Trans Housing/Supportive Housing
	Women of Excellence		93,192		Trans Housing/Supportive Housing
	TBD			195,417	Trans Housing/Supportive Housing
	Sub-Total	270,771	195,417	195,417	
	1260 Housing Development Corp - Hopin II	42,000	42,000		Shelter Plus Care
	Bethesda Consolidated		97,069		Shelter Plus Care
	Pathways-DOEH Housing First	25,000	171,807		
	PCRC - D&A/Efficiencies/MH	37,500	30,000		Shelter Plus Care
	PCRC - Pathways/Reunification	100,000	80,000		Shelter Plus Care
	Project Home	22,215			Shelter Plus Care
	TBD			420,876	Shelter Plus Care
	Sub-Total	226,715	420,876	420,876	
	Urban Affairs Coalition - Raise of Hope	21,609	28,000		Supportive Housing Program
	TBD			28,000	Supportive Housing Program
	Sub-total	21,609	28,000	28,000	
	Total	**2,191,618**	**1,401,136**	**1,401,136**	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Service	771	Grants Revenue	08

Major Objectives

To provide access to transitional housing units

To provide protective services, relocation and prevention services.

To provide rental assistance and supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; or have acquired immunnodeficiency systems (AIDS) and related diseases) and their families.

To provide rent and utility assistance, legal and credit repair services as well as housing stabilization services to prevent households from becoming homeless

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	83,640	83,640			
b)	Fringe Benefits					
200	Purchase of Services	17,889,003	35,499,910	35,530,386	35,530,386	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,972,643	35,583,550	35,530,386	35,530,386	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1			(1)
111	Part Time					
	Total	1	1			(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
X	*Federal*	Homeless Assistance Program	G24381
X	*State*	Award Period	Type of Grant
	Other Govt.	07/01/13 - 06/30/14	Categorical - PA Dept of Public Welfare
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To provide access to 512 units of transitional housing

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	83,640	83,640			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,588,872	5,499,910	5,530,386	5,530,386	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,672,512	5,583,550	5,530,386	5,530,386	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	83,640	83,640			
200	State	5,588,872	5,499,910	5,530,386	5,530,386	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,672,512	5,583,550	5,530,386	5,530,386	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1			(1)
111	Part Time					
	Total	1	1			(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Shelter Plus Care	G24131
	State	Award Period	Type of Grant
	Other Govt.	Various	CATEGORICAL - US Dept of Housing & Urban Development
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To provide rental assistance and support services to hard to serve clients with disabilities (primarily mental illness, drug or alcohol additions, AIDS and their familes

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	10,928,528	20,000,000	20,000,000	20,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,928,528	20,000,000	20,000,000	20,000,000	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	10,928,528	20,000,000	20,000,000	20,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,928,528	20,000,000	20,000,000	20,000,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Supportive Housing Program	G24732
	State	Award Period	Type of Grant
	Other Govt.		CATEGORICAL - US Dept of Housing & Urban Development
	Local (Non-Govt.)		

Matching Requirements

None

Grant Objective

To provide rental assistance and supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; or have acquired immunodeficiency systems (AIDS) and related diseases) and their families.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,196,604	10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,196,604	10,000,000	10,000,000	10,000,000	

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,196,604	10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,196,604	10,000,000	10,000,000	10,000,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Housing Support Center	17
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	Grants Revenue	08

nding Sources		Grant Title	Grant Number
X	*Federal*	Shelter Project - D C E D	G24786
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 -6/30/15	Categorical - PA Dept of Community & Economic Development
	Local (Non-Govt.)		

tching Requirements

A 100% City match is required

nt Objective

To provide funds for shelter renovations and operations.

mary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	175,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		175,000				

by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	175,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		175,000				

ry of Positions

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Productivity Management	18
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Major Objectives

Increase new resources for homeless individuals and families.

Increase OESS client access to transitional and permanent housing opportunities

Improve reporting capacity of providers and staff.

Develop information resources needed for Executive Team to manage for results.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	692,321	658,846	723,114	757,757	34,643
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		692,321	658,846	723,114	757,757	34,643

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	11	12	12	1
111	Part Time					
Total		10	11	12	12	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	PRODUCTIVITY MANAGEMENT	18
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	GRANTS MANAGEMENT							
1	Administrative Specialist II	46,715-60,063	1	1	1	1	61,088	
2	Assistant Managing Director	82,800		1	2	2	147,800	1
3	Data Service Support Clerk	32,445-35,265	1	1	1	1	36,290	
4	Deputy Director	97,731	1	1	1	1	97,731	
5	Social Service Program Analyst	46,715-60,063	4	6	6	6	366,728	
6	Social Service Program Supervisor	56,753-72,961	1	1	1	1	73,986	
	Subtotal - Grants Management		8	11	12	12	783,623	1
	Compliance							
7	Social Service Program Analyst	44,034 - 56,616	1					
8	Social Service Program Supervisor	53,497 - 68,775	1					
	Subtotal - Transitional Housing		2					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	PRODUCTIVITY MANAGEMENT	18
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		10	11	12	12	783,623	1
	Overtime							
	Regular							
	Holiday							
	Lump Sum Separation Payments							
	Shift Differential							
	Transfer to CoC grant						(25,866)	
	Total Gross Requirements		10	11	12	12	757,757	1
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						757,757	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	10	683,057	11	723,114	12	12	757,757	34,643	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		8,715							
6	Holiday Overtime		447							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		102							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	10	692,321	11	723,114	12	12	757,757	34,643	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	No.		
General Welfare - Social Services	771		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,130,520	2,276,460	2,417,126	2,385,751	(31,375)
b)	Fringe Benefits					
200	Purchase of Services	2,785,240	3,197,780	2,987,114	2,987,114	
300	Materials and Supplies	76,448	50,419	50,419	50,419	
400	Equipment	114,486	125,931	125,931	125,931	
500	Contributions, Indemnities and Taxes	39,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,146,193	5,650,590	5,580,590	5,549,215	(31,375)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,146,193	5,285,740	5,471,244	5,424,647	(46,597)
08	Grants Revenue		364,850	109,346	124,568	15,222
	Total	5,146,193	5,650,590	5,580,590	5,549,215	(31,375)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28	39	36	39	
08	Grants Revenue	1	2	2	2	
	Total Full Time	29	41	38	41	

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue					
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Major Objectives

To perform all administrative functions of the department including fiscal management, data management, human resources, contracts, asset and compliance management and general services.

To collect, store, and distribute donated furniture and household goods.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,130,520	2,168,745	2,307,780	2,261,183	(46,597)
b)	Fringe Benefits					
200	Purchase of Services	2,785,240	2,940,645	2,987,114	2,987,114	
300	Materials and Supplies	76,448	50,419	50,419	50,419	
400	Equipment	114,486	125,931	125,931	125,931	
500	Contributions, Indemnities and Taxes	39,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,146,193	5,285,740	5,471,244	5,424,647	(46,597)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	28	39	36	39	
111	Part Time					
	Total	28	39	36	39	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	ADMINISTRATIVE SERVICES	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	CONTRACTS AND COMPLIANCE							
1	Contract Administrator	60,754-78,114				1	79,339	1
2	Contract Clerk	41,281-45,415	1	1	1	1	46,840	
3	Contract Coordinator	53,541-68,565	2	2	2	2	138,980	
4	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	102,539	
5	Health Human Services Executive Assistant	60,754-78,114	1	1	1			(1)
	Subtotal - Contracts		5	5	5	5	367,698	
	FISCAL							
6	Account Clerk	33,411-36,359		1	1	1	36,359	
7	Administrative Specialist I	46,715-60,063		1	1	1	50,050	
8	Auditor II	46,715-60,063	1	1	1	1	60,688	
9	Budget Officer I	53,341-68,565	1	1	1	1	70,590	
10	Clerk III	35,527-38,766	1	1	1	1	39,991	
11	Fiscal Officer	69,512-89,377	1	1	1	1	90,802	
12	Management Trainee	31,339 - 40,291	1					
	Sub-total - Fiscal		5	6	6	6	348,480	
	GENERAL SUPPORT SERVICES							
13	Administrative Officer	47,883-61,564	1	1	1	1	63,189	
14	Building Maintenance Supervisor	42,035-54,047	1					
16	General Departmental Worker	28,937-31,056	2					
17	Inventory Control Technician	39,243-43,065	1					
18	Stores Worker	31,495 - 34,273	1	1				(1)
19	Trades Helper	30,584 - 33,242	1					
	Subtotal - General Support Services		7	2	1	1	63,189	(1)
	HUMAN RESOURCES MANAGEMENT							
20	Clerk III	35,527-38,766	1	1	1	1	39,391	
21	Departmental Human Resource Manager I	49,054 - 63,055	1	1				(1)
22	Executive Assistant	60,754 - 78,114			1	1	79,539	1
23	Human Resource Professional	34,077-61,564	1	1	1	1	62,789	
	Subtotal - Human Resources Management		3	3	3	3	181,719	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	ADMINISTRATIVE SERVICES	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	MANAGEMENT INFORMATION SERVICES							
24	Computer User Support Specialist	36,186 - 39,657	1	1		1	36,811	
25	Departmental Computer Info Systems Director	77,430-99,554	1	1	1	1	101,179	
26	Information Management Analyst II	46,715--60,063	1					
27	Local Area Network Administrator	52,192 - 67,098	1	1		1	67,923	
28	Network Administrator	65,136-83,743	1	1	1	1	84,568	
29	Network Support Associate	34,560 - 44,429	1	1				(1)
30	Network Support Specialist	42,886-55,123			1	1	56,548	1
31	Programmer Analyst III	52,040-66,893	1					
32	Programmer Analyst Project Leader	59,273-76,208	1					
	Total - Management Info. Services		8	5	3	5	347,029	
	ASSET AND COMPLIANCE MANAGEMENT							
33	Administrative Specialist II	44,035 - 56,617		1	1	1	57,442	
34	Administrative Technical Trainee	31,339 - 40,291		2	2	2	62,678	
35	Assistant Managing Director	83,000		1	1	1	83,000	
36	Building Maintenance Supervisor	42,035-54,047		1	1	1	55,072	
37	Carpenter I	35,288 - 38,603		1	1	1	35,288	
38	Clerk Typist II	28,335 - 30,636		1	1	1	28,335	
39	Data Services Support Clerk	32,445-35,265		1	1	1	36,690	
40	General Departmental Worker	28,937-31,056		2	2	2	64,962	
41	Housing & Fire Inspection Supervisor	43,579-48,034		1	1	1	49,259	
	Housing & Fire Inspector I	36,523 - 39,954				1	36,523	1
42	Housing & Fire Inspector II	39,243-43,065		2	2	2	87,780	
43	Information Management Analyst II	46,715-60,063		1	1	1	61,688	
44	Inventory Control Technician	39,243-43,065		1	1	1	44,090	
45	Programmer Analyst III	52,040-66,893		1	1	1	67,918	
46	Programmer Analyst Project Leader	59,273-76,208		1	1	1	77,633	
47	Social Service Program Supervisor	56,753-72,961		1	1	1	73,986	
	Total - Asset and Compliance Management			18	18	19	922,344	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	ADMINISTRATIVE SERVICES	19
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		28	39	36	39	2,230,459	
	Overtime							
	Regular						25,000	
	Holiday						646	
	Lump Sum Separation Payments						5,000	
	Shift Differential						78	
	Total Gross Requirements		28	39	36	39	2,261,183	3
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,261,183	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	28	2,086,525	39	2,260,297	36	39	2,230,459	(29,838)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		24,291		25,000			25,000		
6	Holiday Overtime		190		646			646		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		328		78			78		
9	Lump Sum Sep. Pmts.		19,187		21,759			5,000	(16,759)	
10	Signing Bonus Payments									
	Total	28	2,130,520	39	2,307,780	36	39	2,261,183	(46,597)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	2,940				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	23,493	35,000	35,000	35,000	
210	Postal Services	2,947	14,000	14,000	14,000	
211	Transportation	22,599	42,000	42,000	42,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,103	9,000	9,000	9,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,403				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,351	8,593	55,062	55,062	
251	Professional Svcs. - Information Technology	5,770				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	6,926	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	36,136	38,000	38,000	38,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,225				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,654,250	2,791,552	2,791,552	2,791,552	
285	Rents - Other	6,097				
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	2,785,240	2,940,645	2,987,114	2,987,114	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	19,461	3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	840	500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	4,817	2,500	2,500	2,500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	25				
314	Fuel - Heating & Cooling	7,500	7,500	7,500	7,500	
316	General Hardware & Minor Tools	4,416	3,500	3,500	3,500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,599	1,200	1,200	1,200	
320	Office Materials & Supplies	22,346	16,520	16,520	16,520	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	105				
324	Precision, Photographic & Artists	10,409	9,000	9,000	9,000	
325	Printing	4,909	6,000	6,000	6,000	
326	Recreational & Educational	21				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		599	599	599	
	Total	76,448	50,419	50,419	50,419	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room and Kitchen	140				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,384				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry		20,000	20,000	20,000	
420	Office Equipment	1,100	29,543	29,543	29,543	
423	Plumbing, AC & Space Heating	1,000				
424	Precision, Photographic & Artists					
425	Printing and Binding					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25,618	25,388	25,388	25,388	
428	Vehicles					
430	Furniture & Furnishings	78,244	51,000	51,000	51,000	
499	Other Equipment (not otherwise classified)					
	Total	114,486	125,931	125,931	125,931	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Office of Supportive Housing	24	Administration	19
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	9,500				
569	Other Non-Automotive	30,000				
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
571	Auto - Motor Vehicle/Non-Punitive Damages					
	Total	39,500				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	ADMINISTRATIVE SERVICES	19
Type of Service		**Fund**	**No.**
CLIENT SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	21,121	8,593	55,062	55,062	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	U S Facilities	13,091			Maintenance
	Scotlandyard				Security
	Miscellaneous	2,260	55,062		Drug Testing, training, pest control, maint
	To be determined			55,062	
	Total	**15,351**	**55,062**	**55,062**	
251	Cellco Partnership	5,770			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
Office of Supportive Housing	24	Administrative Services	19
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
284	**Ground and Building Rents**					
	1320 Arch Street Partnership		371,514	382,743	382,743	
	5201 Old York Road - PMA		544,012	538,200	538,200	
	Bainbridge		332,874	267,200	267,200	
	Food for Life - PMA		545,637	560,170	560,170	
	Kalidave 43rd Chestnut		210,424	210,144	210,144	
	Red Gap Limited		334,549	354,394	354,394	
	Kirkbride		315,240	396,407	396,407	
	Phila Comm to End Homelessness			82,294	82,294	
	Total - Ground and Building Rentals		2,654,250	2,791,552	2,791,552	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

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

Major Objectives

To develop and implement and maintain Homeless Management Information System.

Administrative Support for the Homeless Assistance Program and McKinney Program

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		107,715	109,346	124,568	15,222
b)	Fringe Benefits					
200	Purchase of Services		257,135			
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			364,850	109,346	124,568	15,222

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	2	2	
111	Part Time					
Total		1	2	2	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Supportive Housing Program - Homeless M.I.S.	G24732
	State	Award Period	Type of Grant
	Other Govt.	Various	Categorical - US Dept of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for the maintenance of homeless management information system.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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		257,135			
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		257,135			

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		257,135			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		257,135			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

	Funding Sources	Grant Title	Grant Number
X	*Federal*	Supportive Housing Program - Homeless M.I.S.	G24732
	State	Award Period	Type of Grant
	Other Govt.	Various	Categorical - US Dept of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Funding for the maintenance of homeless management information system.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		63,680	63,680	63,680	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		63,680	63,680	63,680	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		63,680	63,680	63,680	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		63,680	63,680	63,680	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

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

Funding Sources		Grant Title	Grant Number
X	*Federal*	McKinney	G24016
	State	Award Period	Type of Grant
	Other Govt.	07/01/15 - 06/30/16	Categorical - US Dept of Housing and Urban Development
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

Administrative support for the McKinney Shelter Program that funds year round shelter beds.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		44,035	45,666	60,888	15,222
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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		44,035	45,666	60,888	15,222

Summary by Funding Source

Code	Category	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		44,035	45,666	60,888	15,222
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		44,035	45,666	60,888	15,222

Summary of Positions

Code	Category	Actual Pos. @ 6/30/14	Fiscal 2015 Budgeted Pos.	Incr. Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1	1	1	
111	Part Time					
	Total		1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Major Objectives

To provide a comprehensive residential care program for dependent elderly and/or physically disable persons of Riverview Home. This includes providing the following services: full or partial baths to disable residents and assistance with dressing and eating; trips to hospitals, clinics, recreational and special events; incentive programs and nursing home placement; obtain and manage SSI payments, Personal Care Boarding Home Supplement, rent rebates and other pensions and annuities for eligible residents.

To provide services in the community in the form of information, referrals and applications for entitlements so that dependent elderly can remain in their own homes.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,190,035	2,295,853	2,425,529	2,394,462	(31,067)
b)	Fringe Benefits					
200	Purchase of Services	793,138	901,274	1,059,935	1,059,935	
300	Materials and Supplies	88,618	111,758	111,758	111,758	
400	Equipment	61,326	56,019	56,019	56,019	
500	Contributions, Indemnities and Taxes	30,899	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,164,016	3,397,325	3,685,662	3,654,595	(31,067)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	62	55	53	55	
111	Part Time					
Total		62	55	53	55	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	RIVERVIEW	20
Program	**No.**	**Fund**	**No.**
Improvement of General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATIVE DIVISION							
1	Deputy Director	93,150			1	1	93,150	1
2	Superintendent		1	1				(1)
	Subtotal - Administrative Division		1	1	1	1	93,150	
	BUSINESS OFFICE							
3	Account Clerk	35,527-38,766	2	1	1	1	39,791	
4	Administrative Assistant	37,580-48,312		1	1	1	49,537	
5	Administrative Officer	47,883-61,564	1	1	1	1	63,389	
6	Clerical Supervisor II	37,436-40,952	1	1	1	1	41,977	
7	Clerk III	33,489 - 36,542	1	1	1	1	37,367	
8	Clerk Typist II	28,335 - 30,636	2	2	2	2	63,122	
9	Departmental Payroll Clerk	35,527-38,766	1	1	1	1	39,391	
	Subtotal - Business Office		8	8	8	8	334,574	
	HOUSEKEEPING							
10	General Departmental Worker	28,937-31,056	2	2	2	2	64,562	
11	Grounds Maintenance Worker I	31,285-33,949	1	1	1			(1)
	Semi skilled Laborer	31,654 - 34,405				1	31,654	1
	Subtotal - Housekeeping		3	3	3	3	96,216	
	LAUNDRY							
12	Custodial Worker 1	28,232 - 30,299	1	1	1	1	28,232	
	Subtotal - Laundry		1	1	1	1	28,232	
	RECREATION							
13	Recreation Leader I	36,664-47,133	1	1	1	1	48,158	
14	Recreation Leader II	42,035-54,047	1	1	1	1	55,672	
	Subtotal - Recreation		2	2	2	2	103,830	
	RESIDENT CARE							
15	Health Care Aide	30,060-32,500	34	27	25	27	877,777	
16	Resident Care Manager	37,189 - 47,818	1	1				(1)
17	Resident Care Services Manager	60,754-78,114			1	1	60,754	1
18	Resident Care Supervisor	33,411-36,359	5	5	5	5	148,736	
	Subtotal - Resident Care		40	33	31	33	1,087,267	
	SOCIAL SERVICE							
19	Relocation Services Administrator	61,399 - 78,938	1	1				(1)
20	Social Service Program Analyst	46,715-60,063	1	1	1	1	61,088	
21	Social Work Services Manager II	44,737-57,518	5	5	5	5	292,115	
	Social Work Supervisor	53.341 - 68,565			1	1	69,390	1
	Subtotal - Social Service		7	7	7	7	422,593	

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Office of Supportive Housing	24	RIVERVIEW	20
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		62	55	53	55	2,165,862	
	Overtime							
	Regular						171,799	
	Holiday						36,426	
	Lump Sum Separation Payments						6,500	
	Shift Differential						13,875	
	Total Gross Requirements		62	55	53	55	2,394,462	2
	Plus: Earned Increment							
	Plus: Longevity							
	Less: Vacancy Allowance							
	Total Budget Request						2,394,462	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	62	1,957,064	55	2,186,641	53	55	2,165,862	(20,779)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		164,378		171,799			171,799		
6	Holiday Overtime		35,343		36,426			36,426		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,752		13,875			13,875		
9	Lump Sum Sep. Pmts.		19,499		16,788			6,500	(10,288)	
10	Signing Bonus Payments									
	Total	62	2,190,035	55	2,425,529	53	55	2,394,462	(31,067)	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department Office of Supportive Housing	No. 24	Division Riverview				No. 20
Program General Welfare - Social Services	No. 771	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Purchase of Services						
201	Cleaning & Laundering	32,059	36,000	36,000	36,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,500	1,500	1,500	1,500	
211	Transportation	2,392	2,800	2,800	2,800	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	50	150	150	150	
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	299				
250	Professional Services	693,606	791,124	949,785	949,785	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services	16,000	16,200	16,200	16,200	
255	Dues	545	1,500	1,500	1,500	
256	Seminar & Training Sessions	3,096	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,551	24,000	24,000	24,000	
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	373				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	32,668	25,000	25,000	25,000	
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		793,138	901,274	1,059,935	1,059,935	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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		10,000	10,000	10,000	
304	Books & Other Publications					
305	Building & Construction		4,768	4,768	4,768	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	18,600	22,098	22,098	22,098	
309	Cordage & Fibers	93				
310	Electrical & Communication	324	267	267	267	
311	General Equipment & Machinery	89				
312	Fire Fighting & Safety	10,068				
313	Food	2,434	2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	723	2,200	2,200	2,200	
317	Hospital & Laboratory	10,744	12,000	12,000	12,000	
318	Janitorial, Laundry & Household	34,779	42,183	42,183	42,183	
320	Office Materials & Supplies	7,266	9,794	9,794	9,794	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,350	148	148	148	
325	Printing	427	4,000	4,000	4,000	
326	Recreational & Educational	1,721	1,800	1,800	1,800	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	88,618	111,758	111,758	111,758	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room and Kitchen	364				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	724				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	4,329				
418	Janitorial and Laundry					
420	Office Equipment	120	8,467	8,467	8,467	
423	Plumbing, AC & Space Heating	900				
424	Precision, Photographic & Artists	230				
425	Printing and Binding					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	17,620	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	37,039	22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)					
	Total	61,326	56,019	56,019	56,019	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Office of Supportive Housing	24	Riverview	20
Program	**No.**	**Fund**	**No.**
General Welfare - Social Services	771	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	30,899	32,421	32,421	32,421	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
	Total	30,899	32,421	32,421	32,421	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS

Department	No.	Division	No.
Office of Supportive Housing	24	RIVERVIEW	20
Type of Service		**Fund**	**No.**
CLIENT SERVICES		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	709,606	807,324	965,985	965,985	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Linton Food Management	484,016	712,527		Food Services
	Kelly Security		168,658		Security Services
	Scotlandyard	182,110			Security Services
	Mildred McQuade	5,000	5,000		Ceramic Instructions
	Thomas Jefferson Hospital	13,000	34,000		Occupational Therapy
	Jackie Krosndomiskie	9,480	9,480		Aerobics
	Miscellaneous		20,120		Barber/Beautician Services
	TBD			949,785	
	TOTAL Class 250	**693,606**	**949,785**	**949,785**	
254					
	Dr. Bijan Etemad	16,000	16,200	16,200	Psychiatric Services

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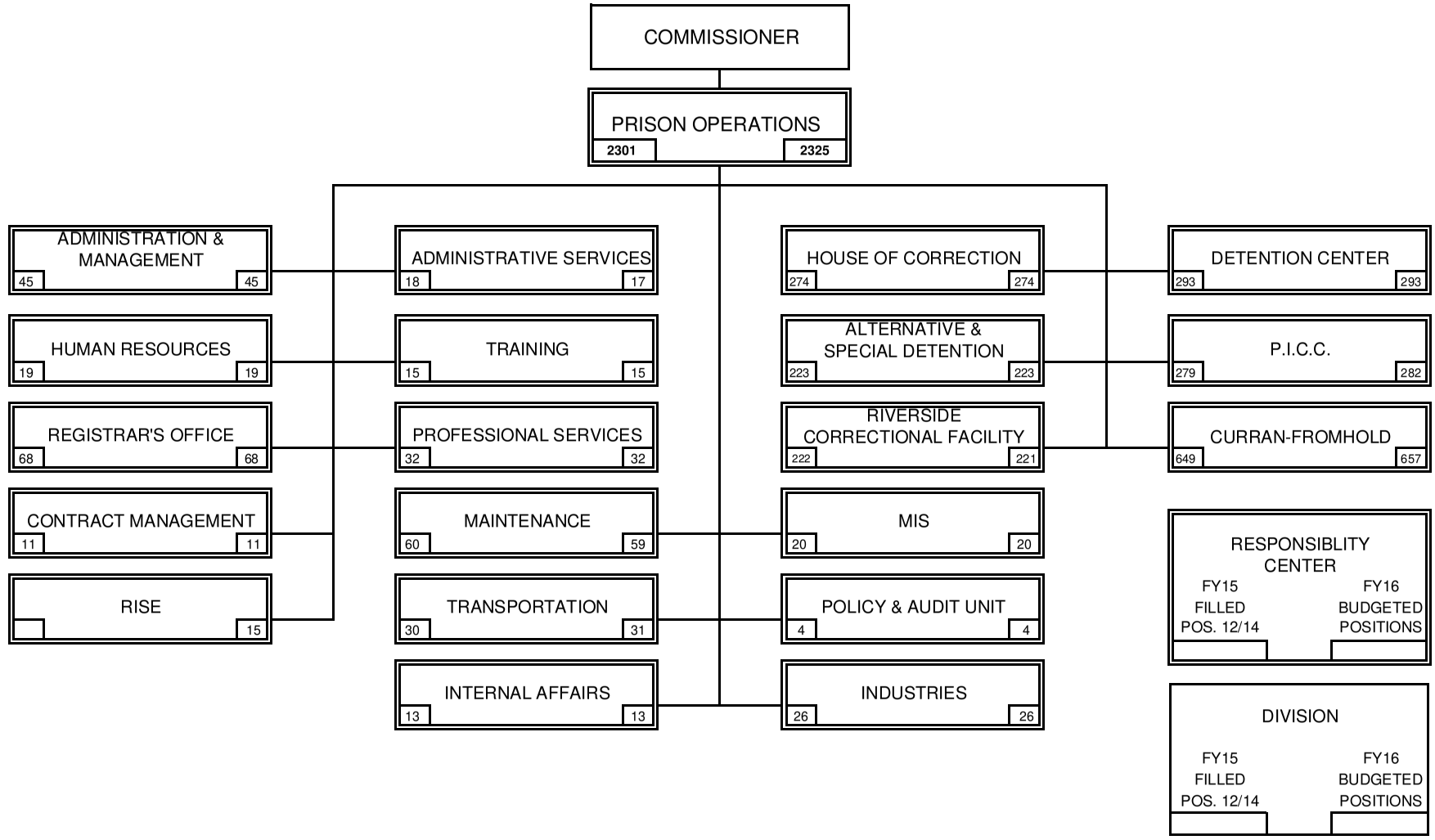
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
PHILADELPHIA PRISONS	23



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: PHILADELPHIA PRISONS — No. 23

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
010	GENERAL	100	Employee Compensation					
		a)	Personal Services	133,217,293	129,195,262	131,914,979	133,469,579	1,554,600
		b)	Fringe Benefits					
		200	Purchase of Services	105,797,455	105,064,622	105,064,622	105,351,301	286,679
		300	Materials and Supplies	4,094,231	4,304,128	4,204,298	4,209,298	5,000
		400	Equipment	673,769	936,045	1,035,875	564,446	(471,429)
		500	Contributions, etc.	2,031,064	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	245,813,812	240,801,814	243,521,531	244,896,381	1,374,850
080	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	44,475	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	44,475	30,000	30,000	30,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	133,217,293	129,195,262	131,914,979	133,469,579	1,554,600
		b)	Fringe Benefits					
Departmental		200	Purchase of Services	105,841,930	105,094,622	105,094,622	105,381,301	286,679
Total		300	Materials and Supplies	4,094,231	4,304,128	4,204,298	4,209,298	5,000
All Funds		400	Equipment	673,769	936,045	1,035,875	564,446	(471,429)
		500	Contributions, etc.	2,031,064	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	245,858,287	240,831,814	243,551,531	244,926,381	1,374,850

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
PHILADELPHIA PRISONS	23

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Full Funding of Staffing Requirements	2,663,313					2,663,313
Increments & Longevity	633,153					633,153
Wage Increases	363,304					363,304
Vacancy Allowance	(3,296,466)					(3,296,466)
Bonuses	(123,200)					(123,200)
AD Board Approved Step Increases	594,000					594,000
Security X-Ray/Scanner Machines			(471,429)			(471,429)
RISE	720,496	286,679	5,000			1,012,175
Total	**1,554,600**	**286,679**	**(466,429)**			**1,374,850**

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	133,217,293	129,195,262	131,914,979	133,469,579	1,554,600
b)	Fringe Benefits					
200	Purchase of Services	105,841,930	105,094,622	105,094,622	105,381,301	286,679
300	Materials and Supplies	4,094,231	4,304,128	4,204,298	4,209,298	5,000
400	Equipment	673,769	936,045	1,035,875	564,446	(471,429)
500	Contributions, Indemnities and Taxes	2,031,064	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	245,858,287	240,831,814	243,551,531	244,926,381	1,374,850

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	245,813,812	240,801,814	243,521,531	244,896,381	1,374,850
080	Grants Revenue	44,475	30,000	30,000	30,000	
	Total	245,858,287	240,831,814	243,551,531	244,926,381	1,374,850

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	2,268	2,310	2,301	2,325	15
	Total Full Time	2,268	2,310	2,301	2,325	15

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.
Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.
Manage the Philadelphia Prison System consistent with its mission within the allocated budget.
Provide ongoing training and development for all Philadelphia Prison System staff.
Foster an environment which is free of discrimination and harassment.
Foster successful intra/interdepartmental cooperation and support.
Provide open and responsive community relations.
Maintain the ongoing strategic planning process.
On an annual basis, evaluate the status of the Philadelphia Prison System goals.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	133,217,293	129,195,262	131,914,979	133,469,579	1,554,600
b)	Fringe Benefits					
200	Purchase of Services	105,797,455	105,064,622	105,064,622	105,351,301	286,679
300	Materials and Supplies	4,094,231	4,304,128	4,204,298	4,209,298	5,000
400	Equipment	673,769	936,045	1,035,875	564,446	(471,429)
500	Contributions, Indemnities and Taxes	2,031,064	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	245,813,812	240,801,814	243,521,531	244,896,381	1,374,850

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2,268	2,310	2,301	2,325	15
111	Part Time					
	Total	2,268	2,310	2,301	2,325	15

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Administration & Management							
1	Administrative Services Supervisor	37,581 - 48,312	1	1				(1)
2	Administrative Specialist 1 & 2	36,664 - 61,565	1	2	1	1	62,389	(1)
3	Administrative Technician	32,308 - 41,547	1	1	2	2	85,744	1
4	Administrative Trainee 2	34,077 - 43,812	1	1	1	1	45,436	
5	Clerk Typist 2	30,060 - 32,500	1	1				(1)
6	Correctional Captain	56,753 - 72,961	6	5	6	6	438,408	1
7	Correctional Lieutenant	43,589 - 48,046	4	4	3	3	147,613	(1)
8	Correctional Officer	34,477 - 40,965	11	9	9	9	375,876	
9	Correctional Sergeant	44,188 - 44,188	5	7	7	7	315,691	
10	Director of Policy & Compliance	82,882	1	1	1	1	82,882	
11	Deputy Prisons Commissioner	92,883 - 119,418	3	3	3	3	361,312	
12	Deputy Warden	74,259 - 95,472	3	3	2	2	194,195	(1)
13	Director of Public Safety	134,550	1	1	1	1	134,550	
14	Executive Assistant	60,754 - 78,114	2	2	2	2	159,278	
15	Executive Secretary	32,166 - 41,353	2	2	2	2	86,557	
16	Prisons Commissioner	155,250	1	1	1	1	155,250	
17	Public Relations Specialist 2	44,737 - 57,519	1	1	1	1	51,131	
18	Secretary	32,445 - 35,265	1	1	1	1	34,959	
19	Social Work Services Manager 2	44,737 - 57,519	1		1	1	58,543	
20	Social Work Supervisor	53,341 - 68,565	1	1	1	1	69,390	
	Subtotal for 01: (Admin & Management)		**48**	**47**	**45**	**45**	**2,859,204**	**(3)**
	Administrative Services							
21	Account Clerk	33,411 - 36,359	4	5	5	5	183,106	
22	Accounting Supervisor	50,360 - 64,741	1	1	2	1	65,366	
23	Administrative Services Director 3	77,431 - 99,554	1	1	1	1	100,979	
24	Administrative Trainee	34,077 - 43,812	1	1		1	34,077	
25	Clerk 3	35,527 - 38,766	2	2	2	2	79,983	
26	Correctional Officer	34,478 - 40,964	3	3	3	3	126,567	
27	Department Procurement Specialist	40,439 - 51,996	1	1	1	1	53,221	
28	Departmental Inventory Manager	50,360 - 64,741	1	1	1	1	66,766	
29	Fiscal Officer	69,512 - 89,378	1	1	1	1	90,802	
30	Secretary	32,445 - 35,265						
31	Stores Manager	41,281 - 45,415	2	1	2	1	43,887	
	Subtotal for 02: (Admin Services)		**17**	**17**	**18**	**17**	**844,754**	**-**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Human Resources							
32	Administrative Officer	46,716 - 60,063	1	1				(1)
33	Administrative Technician	32,308 - 41,547			1	1	42,372	1
34	Clerk 3	35,527 - 38,766	2	2	3	3	119,174	1
35	Correctional Officer	34,478 - 40,964	3	1	3	3	125,967	2
36	Departmental Payroll Clerk	33,411 - 36,359	3	4	3	3	105,972	(1)
37	Departmental Payroll Supv 2	38,389 - 42,071	1	1	1	1	42,896	
38	Dept. Human Resources Mgr. 2 & 3	60,754 - 89,378	1	1	1	1	66,125	
39	Deputy Warden	74,259 - 95,472	1	1	1	1	97,097	
40	Human Resource Professional	34,077 - 61,564	2	2	2	2	118,531	
41	Social Work Services Manager 2	44,737 - 57,518	1	1	1	1	58,543	
42	Word Processing Specialist 2	32,445 - 35,265	3	3	3	3	108,270	
	Subtotal for 03: (Human Resources)		**18**	**17**	**19**	**19**	**884,947**	**2**
	Training							
43	Correctional Captain	56,753 - 72,961	1		2	2	124,258	2
44	Correctional Lieutenant	43,589 - 48,046		1				(1)
45	Correctional Officer	34,477 - 40,965	9	7	9	9	359,685	2
46	Correctional Officer (Recruits)	34,477 - 40,965						
47	Correctional Sergeant	44,188 - 44,188	3	2	3	3	135,639	1
48	Word Processing Specialist 2	32,445 - 35,265	1	1	1	1	36,490	
	Subtotal for 04: (Training)		**14**	**11**	**15**	**15**	**656,072**	**4**
	Classification, Movement & Registration							
49	Correctional Inmate Classification Supv	47,883 - 61,565	1	1	1	1	62,789	
50	Correctional Captain	56,753 - 72,961			1	1	65,675	1
51	Correctional Lieutenant	43,589 - 48,046	1	1				(1)
52	Correctional Officer	34,477 - 40,965	57	55	57	57	2,387,061	2
53	Correctional Sergeant	44,188 - 44,188	7	9	7	7	316,891	(2)
54	Director, Classif., Movement & Registration	53,341 - 68,565	1	1	1	1	69,790	
55	Word Processing Specialist 2	32,445 - 35,265	1		1	1	36,090	1
	Subtotal for 05: (CMR)		**68**	**67**	**68**	**68**	**2,938,296**	**1**
	Professional Services							
56	Administrative Specialist Supervisor	47,884 - 61,565	1	1	1	1	62,589	
57	Correctional Captain	56,753 - 72,961	1		1	1	66,075	
58	Correctional Officer	34,477 - 40,965	12	6	12	12	498,287	6
59	Correctional Sergeant	44,188 - 44,188		2				(2)
60	Human Services Program Admin.	65,137 - 83,744	2	2	2	2	169,537	
61	Inmate Computer Based Education Instructor	36,664 - 47,133	7	6	8	8	337,897	2
62	Psychologist	55,369 - 71,182	1	1	1	1	72,207	
63	Secretary	32,445 - 35,265	1	1	1	1	36,290	
64	Social Work Supervisor	53,341 - 68,565						
65	Social Work Services Manager 2	44,737 - 57,519	4	4	4	4	233,775	
66	Social Work Services Manager 1	35,423 - 45,541	2	2	2	2	86,838	
67	Volunteer Services Director	47,884 - 61,565	1					
68	Word Processing Specialist 1	30,060 - 32,501						
	Subtotal for 06 (Prof Services)		**32**	**25**	**32**	**32**	**1,563,495**	**6**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Riverside Correctional Facility							
69	Administrative Technician	32,308 - 41,547			1	1	36,925	1
70	Clerk Typist 2	30,060 - 32,500	1	1	1	1	33,725	
71	Correctional Captain	56,753 - 72,961	2	4	2	2	149,173	(2)
72	Correctional Lieutenant	43,589 - 48,046	8	8	11	11	534,030	3
73	Correctional Officer	34,478 - 40964	167	178	174	174	7,011,070	(4)
74	Correctional Sergeant	44,188 - 44,188	16	16	16	16	720,008	
75	Deputy Warden	74,259 - 95,472	3	2	3	3	280,089	1
76	Psychologist 2	55,369 - 71,182	1	1	1	1	72,807	
77	Service Representative	33,253 - 35,265		1				(1)
78	Social Work Supervisor	53,341 - 68,565	2	3	2	2	138,780	(1)
79	Social Work Services Manager 1 & 2	35,423 - 57,519	4	5	7	6	296,881	1
80	Social Work Services Trainee	32,436 - 41,701	3	2				(2)
81	Word Processing Specialist 2	32,445 - 35,265	1	2	3	3	109,070	1
82	Warden	84,562-108,719	2	1	1	1	110,144	
	Subtotal for 07: (Riverside Corr Facility)		**210**	**224**	**222**	**221**	**9,492,702**	**(3)**
	Detention Center							
83	Administrative Technician	32,308 - 41,547	1	1	1	1	42,972	
84	Clerk Typist 2	30,060 - 32,500	1	1	1	1	32,500	
85	Correctional Captain	56,753 - 72,961	4	4	3	3	218,502	(1)
86	Correctional Lieutenant	43,589 - 48,046	7	9	8	8	393,168	(1)
87	Correctional Officer	34,478 - 40,964	234	244	240	240	9,743,499	(4)
88	Correctional Sergeant	44,188 - 44,188	21	18	23	23	1,035,499	5
89	Correctional Social Work Counselor	42,886 - 55,123	1	1	1	1	56,548	
90	Departmental Payroll Clerk	33,411 - 36,359	1	1	1	1	37,384	
91	Deputy Warden	74,259 - 95,472	3	2	3	3	285,788	1
92	Psychologist	55,369 - 71,182	1	1	1	1	72,007	
93	Social Work Supervisor	53,341 - 68,565	1	2	1	1	69,790	(1)
94	Social Work Services Manager 1 & 2	35,423 - 57,519	9	9	9	9	506,071	
95	Warden	84,562-108,719	1	1	1	1	110,144	
	Subtotal for 08: (DC)		**285**	**294**	**293**	**293**	**12,603,872**	**(1)**
	House of Correction							
96	Administrative Technician	32,308 - 41,547			1	1	36,925	1
97	Correctional Captain	56,753 - 72,961	5	5	5	5	367,675	
98	Correctional Lieutenant	43,589 - 48,046	9	8	10	10	488,416	2
99	Correctional Officer	34,478 - 40,964	221	223	223	223	9,054,536	
100	Correctional Sergeant	44,188 - 44,188	20	17	17	17	765,221	
101	Deputy Warden	74,259 - 95,472	1	1	1	1	97,097	
102	Psychologist 2	55,369 - 71,182						
103	Prison Psychologist Supervisor	65,136 - 83,743	1	1	1	1	85,368	
104	Secretary	32,445 - 35,265	1	1	1	1	34,334	
105	Social Work Supervisor	53,541 - 68,565	2	1	2	2	134,970	1
106	Social Work Services Manager 1 & 2	35,423 - 57,519	9	12	9	9	467,401	(3)
107	Warden	84,562 -108,719	1	1	1	1	110,544	
108	Word Processing Specialist 2	32,445 - 35,265	2	2	3	3	107,245	1
	Subtotal for 09: (HOC)		**272**	**272**	**274**	**274**	**11,749,732**	**2**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Philadelphia Industrial Correctional Center							
109	Administrative Technician	32,308 - 41,547			1	1	42,172	1
110	Correctional Captain	56,753 - 72,961	6	5	6	6	428,894	1
111	Correctional Lieutenant	43,589 - 48,046	10	9	10	10	443,264	1
112	Correctional Officer	34,478 - 40,964	222	239	230	234	9,458,010	(5)
113	Correctional Sergeant	44,188 - 44,188	16	14	18	18	810,434	4
114	Deputy Warden	74,259 - 95,472	2	2	2	2	188,690	
115	Secretary	32,445 - 35,265	1	1	1	1	36,490	
116	Social Work Supervisor	53,541 - 68,565	2	3	2	2	138,580	(1)
117	Social Work Services Manager 1 & 2	35,423 - 57,519	7	7	8	7	381,976	
118	Social Work Trainee	33,247 - 42,744	1	1				(1)
119	Warden	84,562 -108,719	1	1	1	1	110,144	
120	Word Processing Specialist 2	32,445 - 35,265	1	1				(1)
	Subtotal for 10: (PICC)		**269**	**283**	**279**	**282**	**12,038,654**	**(1)**
	Alternative & Special Detention							
121	Clerk Typist 2	30,060 - 32,500						
122	Correctional Captain	56,753 - 72,961	3	3	4	4	276,677	1
123	Correctional Lieutenant	43,589 - 48,046	8	7	7	7	345,897	
124	Correctional Officer	34,478 - 40,964	174	176	176	176	7,304,144	
125	Correctional Sergeant	44,188 - 44,188	14	19	15	15	675,595	(4)
126	Deputy Warden	74,259 - 95,472	2	2	2	2	193,795	
127	Inmate Computer Based Education Instructor	36,664 - 47,133		1				
128	Secretary	32,445 - 35,265	1	1	1	1	32,445	
129	Service Representative	33,253 - 35,265	1		1	1	34,334	
130	Social Work Supervisor	53,541 - 68,565	3	3	3	3	204,161	
131	Social Work Services Manager 1 & 2	35,423 - 57,519	11	11	11	11	598,565	
132	Social Work Services Trainee	33,247 - 42,744	1	3				(3)
133	Warden	84,562 -108,719	1	1	1	1	110,344	
134	Word Processing Specialist 2	32,445 - 35,265	2	3	2	2	72,180	(1)
	Subtotal for 11: (ASD)		**221**	**230**	**223**	**223**	**9,848,137**	**(7)**
	Curran-Fromhold Correctional Facility							
135	Administrative Technician	32,308 - 41,547	1	1	1	1	42,772	
135	Correctional Social Work Counselor	42,886 - 55,123	1	1				(1)
136	Correctional Captain	56,753 - 72,961	6	6	5	5	363,018	(1)
137	Correctional Lieutenant	43,589 - 48,046	13	14	14	14	686,100	
138	Correctional Officer	34,478 - 40,964	554	565	556	565	23,207,444	
139	Correctional Sergeant	44,188 - 44,188	34	33	33	33	1,485,179	
140	Deputy Warden	74,259 - 95,472	4	4	4	4	388,190	
141	Psychologist 2	55,369 - 71,182	1	1	1	1	72,407	
142	Secretary	32,445 - 35,265	1		1	1	35,890	
143	Social Work Supervisor	53,541 - 68,565	3	2	4	4	263,133	2
144	Social Work Services Manager 1 & 2	35,423 - 57,519	28	26	27	26	1,390,943	
145	Social Work Services Trainee	33,247 - 42,744		1				(1)
146	Warden	84,562 -108,719	1	1	1	1	110,344	
147	Word Processing Specialist 1	30,060 - 32,501		1				(1)
148	Word Processing Specialist 2	32,445 - 35,265	2	1	2	2	72,180	1
	Subtotal for 12: (CFCF)		**649**	**657**	**649**	**657**	**28,117,600**	**(1)**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Maintenance							
149	Building Maintenance Engineer	74,259 - 93,144	1	1	1	1	91,793	
150	Design & Construction Project Manager	82,350 - 87,198	1					
151	Correctional Officer	34,478 - 40,964	3	5	3	3	127,167	(2)
152	Heavy Equipment Operator 1	38,389 - 42,071	1	1	1	1	44,096	
153	Institutional Maint. Supervisor	47,883 - 61,564	4	4	4	4	245,521	
154	Prison Electronic Technician	43,589 - 48,046	1	1	1	1	46,552	
155	Prison Maint. Group Leader 1	42,392 - 46,666	4	4	4	4	192,364	
156	Prison Maint. Group Leader 2	43,590 - 48,046	4	2	4	4	193,896	2
157	Prison Maint. Services Director	57,269 - 73,632		1				(1)
158	Prison Trades Worker 1	38,395 - 42,083	16	16	17	16	683,666	
159	Prison Trades Worker 2	39,252 - 43,074	19	19	21	21	906,277	2
160	Prisons HVAC Mechanic	41,290 - 45,424	4	2	3	3	134,148	1
161	Word Processing Specialist 2	32,445 - 35,265	1	1	1	1	35,890	
	Subtotal for 13: (Maintenance)		**59**	**57**	**60**	**59**	**2,701,370**	**2**
	Transportation							
162	Correctional Lieutenant	43,589 - 48,046	1	1	2	2	97,048	1
163	Correctional Officer	34,478 - 40,964	28	32	27	28	1,168,180	(4)
164	Correctional Sergeant	44,188 - 44,188	2	2	1	1	45,013	(1)
165	Deputy Warden	74,259 - 95,472						
	Subtotal for 14: (Transportation)		**31**	**35**	**30**	**31**	**1,310,241**	**(4)**
	Internal Affairs							
166	Clerk Typist 2	30,060 - 32,500	1	1	1	1	31,667	
167	Correctional Captain	56,753 - 72,901		1				(1)
168	Correctional Lieutenant	43,589 - 48,046	4	4	4	4	196,284	
169	Correctional Officer	34,478 - 40,964	5	6	5	5	209,345	(1)
170	Correctional Sergeant	44,188 - 44,188	3	3	3	3	134,839	
	Subtotal for 15: (Internal Affairs)		**13**	**15**	**13**	**13**	**572,135**	**(2)**
	Management Information Systems							
171	Correctional Lieutenant	43,589 - 48,046						
172	Correctional Officer	34,478 - 40,964	16	15	16	16	665,043	1
173	Correctional Sergeant	44,188 - 44,188	4	4	4	4	181,052	
	Subtotal for 16: (MIS)		**20**	**19**	**20**	**20**	**846,095**	**1**
	Policy & Audit							
174	Correctional Sergeant	44,188 - 44,188	3	4	3	3	136,639	(1)
175	Deputy Warden	74,259 - 95,472	1	1	1	1	96,697	
	Subtotal for 17: (Policy & Audit)		**4**	**5**	**4**	**4**	**233,336**	**(1)**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Prison Industries							
176	Account Clerk	33,411 - 36,359			1	1	33,411	1
177	Administrative Specialist 2	46,715 - 60,063	1	1	1	1	61,488	
178	Clerk Typist 2	30,060 - 32,500	1	1	1	1	32,500	
179	Correctional Industries Asst. Director	47,883 - 61,564	1	1	1	1	62,789	
180	Correctional Industries Director	56,753 - 72,961	1		1	1	62,229	1
181	Correctional Officer	34,477 - 40,965	10	9	10	10	421,090	1
182	Correctional Sergeant	44,188 - 44,188	1		1	1	44,813	1
183	Industries Shop Supervisor	43,589 - 48,046	12	12	10	10	480,928	(2)
184	Prisons Trades Worker 1	38,395 - 42,083						
185	Word Processing Specialist 2	32,445 - 35,265		1				(1)
	Subtotal for 18:(Prison Industries)		**27**	**25**	**26**	**26**	**1,199,248**	**1**
	Contract Management							
186	Administrative Services Supervisor	37,581 - 48,312	1	1	1	1	49,337	
187	Clerk 2	30,060 - 32,501						
188	Community Health Nursing Supervisor	60,754 - 78,114	1	1	1	1	78,939	
189	Community Health Reg. Nurse	52,040 - 66,894						
190	Corr. Food & Maint. Contr. Supervisor	43,958 - 56,501	1	1	1	1	58,126	
191	Corr. Food Program Coordinator	40,439 - 51,996	1	1	1	1	53,421	
192	Correctional Lieutenant	43,589 - 48,046	2	2	2	2	99,542	
193	Correctional Officer	34,477 - 40,965	3	2	3	3	125,767	1
194	Prisons Contract and Planning Administrator	74,259 - 95,472	1	1	1	1	97,297	
195	Word Processing Specialist 2	32,445 - 35,265	1	1	1	1	35,890	
	Subtotal for 19:(Contract Management)		**11**	**10**	**11**	**11**	**598,319**	**1**
	RISE							
196	Administrative Operations Manager	53,820				1	53,820	1
197	Case Manager	38,000				1	38,000	1
198	Executive Assistant	35,000				1	35,000	1
199	Outreach Coordinator	39,330 - 40,365				3	119,025	3
200	Program Director	102,465				1	102,465	1
201	Project Manager	51,750 - 60,030				3	163,530	3
202	Program Services Coordinator	44,505				3	133,515	3
203	Project Manager	51,750				1	51,750	1
204	Receptionist	23,391				1	23,391	1
	Subtotal for 20:(RISE)					**15**	**720,496**	**15**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Summary							
	Subtotal for 01: (Admin & Management)		48	47	45	45	2,859,204	(2)
	Subtotal for 02: (Admin Services)		17	17	18	17	844,754	0
	Subtotal for 03: (Human Resources)		18	17	19	19	884,947	2
	Subtotal for 04: (Training)		14	11	15	15	656,072	4
	Subtotal for 05: (CMR)		68	67	68	68	2,938,296	1
	Subtotal for 06 (Prof Services)		32	25	32	32	1,563,495	7
	Subtotal for 07: (Riverside Corr Facility)		210	224	222	221	9,492,702	(3)
	Subtotal for 08: (Detention Center)		285	294	293	293	12,603,872	(1)
	Subtotal for 09: (House of Correction)		272	272	274	274	11,749,732	2
	Subtotal for 10: (Phila. Industrial Corr Ctr)		269	283	279	282	12,038,654	(1)
	Subtotal for 11: (Alternative & Special Detention)		221	230	223	223	9,848,137	(7)
	Subtotal for 12: (Curran-Fromhold Corr Fac)		649	657	649	657	28,117,600	0
	Subtotal for 13: (Maintenance)		59	57	60	59	2,701,370	2
	Subtotal for 14: (Transportation)		31	35	30	31	1,310,241	(4)
	Subtotal for 15: (internal Affairs)		13	15	13	13	572,135	(2)
	Subtotal for 16: (MIS)		20	19	20	20	846,095	1
	Subtotal for 17: (Policy & Audit)		4	5	4	4	233,336	(1)
	Subtotal for 18:(Prison Industries)		27	25	26	26	1,199,248	1
	Subtotal for 19:(Contract Management)		11	10	11	11	598,319	1
	Subtotal for 20:(RISE)		0	0	0	15	720,496	15
	TOTAL		**2,268**	**2,310**	**2,301**	**2,325**	**101,778,705**	**15**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		2,268	2,310	2,301	2,325	101,778,705	15
	FEES TO BOARD MEMBERS						2,800	
	REGULAR OVERTIME						29,153,537	
	HOLIDAY OVERTIME						2,609,193	
	SHIFT DIFFERENTIAL						892,418	
	LUMP SUM PAYMENTS						607,935	
	ROLL CALL						750,000	
	SICK TIME						338,304	
Total Gross Requirements			2,268	2,310	2,301	2,325	136,132,892	15
	Plus: Earned Increment						587,800	
	Plus: Longevity						45,353	
	Less: Vacancy Allowance						(3,296,466)	
	Total Budget Request						133,469,579	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	2,268	96,606,680	2,310	97,298,530	2,301	2,325	99,115,392	1,816,862	15
2	Sick Pay (B Time)		168,272		338,304			338,304		
3	Temporary and Seasonal									
4	Fees to Board Members		3,290		2,800			2,800		
5	Regular Overtime		31,203,650		29,153,537			29,153,537		
6	Holiday Overtime		2,755,174		2,609,193			2,609,193		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		903,691		892,418			892,418		
9	Lump Sum Sep. Pmts.		469,970		607,935			607,935		
10	Roll Call Payments/Adj's		1,106,566		1,012,262			750,000	(262,262)	
	Total	2,268	133,217,293	2,310	131,914,979	2,301	2,325	133,469,579	1,554,600	15

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	540,853	520,000	540,000	540,000	
202	Janitorial Services	58,758	57,500	57,500	57,500	
205	Refuse, Garbage, Silt and Sludge Removal	17,715	28,000	28,000	28,000	
209	Telephone & Communication	33,683		34,000	34,000	
210	Postal Services	19,893	22,000	22,000	23,000	1,000
211	Transportation	89,257	90,000	90,000	132,500	42,500
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	8,530	7,000	1,085	1,085	
216	Commercial off the Shelf Software Licenses	302,455		8,699	8,999	300
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	11,718	8,000	8,000	8,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	857			3,000	3,000
250	Professional Services	87,233,960	86,995,642	87,759,789	89,682,916	1,923,127
251	Professional Svcs. - Information Technology	499				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	8,744	8,000	8,000	8,000	
256	Seminar & Training Sessions	69,312	72,000	72,000	74,500	2,500
257	Architectural & Engineering Services	28,790	28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,646,238	1,750,000	1,469,348	1,471,147	1,799
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	100,000	75,000	100,000	100,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	189,708				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental			145,119	145,119	
285	Rents - Other	63,720	205,000	68,899	68,899	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	15,371,765	15,193,020	14,499,825	12,806,278	(1,693,547)
295	Imprest Advances	1,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		4,880	123,778	129,778	6,000
	Total	105,797,455	105,064,622	105,064,622	105,351,301	286,679

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department	No.	Division				No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS				11
Program	No.	Fund				No.
JUD & LAW - PRISONS	332	GENERAL				010
Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	4,960	1,000	5,000	5,000	
302	Animal, Livestock & Marine	1,635	1,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen	19,778	25,000	20,000	20,000	
304	Books & Other Publications	14,058	12,000	14,000	14,000	
305	Building & Construction	240,745	300,000	230,000	230,000	
306	Library Materials	2,008				
307	Chemicals & Gases	20,178	25,000	21,000	21,000	
308	Dry Goods, Notions & Wearing Apparel	1,509,947	1,875,000	1,567,298	1,567,298	
309	Cordage & Fibers	429	100	500	500	
310	Electrical & Communication	139,083	225,000	140,000	140,000	
311	General Equipment & Machinery	62,256	72,000	62,000	62,000	
312	Fire Fighting & Safety	178,746	185,000	198,119	198,119	
313	Food	5,456	6,000	6,000	6,000	
314	Fuel - Heating & Cooling	62,473	90,000	69,375	69,375	
316	General Hardware & Minor Tools	118,216	110,000	118,000	118,000	
317	Hospital & Laboratory	72,880	80,000	73,000	73,000	
318	Janitorial, Laundry & Household	750,978	560,000	752,000	752,000	
320	Office Materials & Supplies	199,066	170,000	200,000	202,500	2,500
322	Small Power Tools & Hand Tools	14,347	20,000	25,000	25,000	
323	Plumbing, AC & Space Heating	251,086	237,000	252,000	252,000	
324	Precision, Photographic & Artists	307,383	191,000	310,000	310,000	
325	Printing	106,489	80,000	106,000	108,500	2,500
326	Recreational & Educational	1,269	1,800	1,800	1,800	
328	Vehicle Parts & Accessories	4,923	5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel		8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,842	4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		20,228	14,206	14,206	
	Total	4,094,231	4,304,128	4,204,298	4,209,298	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	14,388	493,429	485,429	14,000	(471,429)
411	General Equipment & Machinery	24,944	15,000	15,000	15,000	
412	Fire Fighting & Emergency	6,890	2,400	2,400	2,400	
417	Hospital & Laboratory					
418	Janitorial & Laundry	19,789	25,000	20,000	20,000	
420	Office Equipment		5,000	18,000	18,000	
423	Plumbing, AC & Space Heating	153,201	125,000	125,000	125,000	
424	Precision, Photographic & Artists	2,617	3,000	3,000	3,000	
426	Recreational & Educational	4,068	5,000	5,000	5,000	
427	Computer Equipment & Peripherals	327,802	175,000	224,739	224,739	
430	Furniture & Furnishings	88,008	75,000	86,989	86,989	
499	Other Equipment (not otherwise classified)	32,062	12,216	50,318	50,318	
	Total	673,769	936,045	1,035,875	564,446	(471,429)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	1,188,935	1,301,757	1,301,757	1,301,757	
513	Indemnities	842,129				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle					
569	Other - Non-Automotive					
571	Auto - Motor Vehicle					
579	Other - Non-Automotive					
581	Civil Rights					
584	Employee Claims					
589	Other Miscellaneous Claims					
590	Interrest on Employee Back Pay Award					
	Total	2,031,064	1,301,757	1,301,757	1,301,757	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Type of Service		Fund	No.
		GENERAL	010

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	87,263,249	87,024,222	87,788,369	89,711,496	1,923,127
290	Payments for Care of Individuals	15,371,765	15,193,020	14,499,825	12,806,278	(1,693,547)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PIMCC- ACT#22	3,300,000	1,365,438	1,365,438	THIRD PARTY HEALTH CARE ADMIN.
250	AMERIHEALTH	5,535,000	4,668,000	4,668,000	THIRD PARTY HEALTH CARE ADMIN.
250	MHM CORRECTIONAL SERVICES, INC*	9,425,951	9,175,951	9,418,498	INMATE PSYCHIATRIC SERVICES
250	CORIZON HEALTH SERVICES, INC	42,834,447	44,431,512	45,731,512	INMATE MEDICAL SERVICES
250	PMHCC, INC	223,311	225,190	225,190	HEALTH CARE ADMIN.
250	SCHNEIDER ELECTRIC		330,000		DC MEDICAL VIDEO CAMERA SURVIELLANCE
250	TO BE DETERMINED			350,000	ELECTRONIC MEDICAL RECORDS SYSTEM
	Sub-Total Medical	61,318,709	60,196,091	61,758,638	
	* MHM contract funding: PPS ($9,418,498); OBH ($2,978,000)				
250	TOP OF THE CLOCK, INC	33,686	33,686	165,306	REENTRY SERVICES FOR INMATES - RISE
250	CENTER FOR LITERACY			50,000	GED/LITERACY SUPPORT - RISE
250	GOODWILL			15,000	FORKLIFT CERTIFICATION - RISE
250	PHILABUNDANCE			8,000	CULINARY ARTS - RISE
250	LIFE COACHES			7,500	MENTORING - RISE
250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY			15,000	CRIMINAL RECORDS EXPUNGEMENT - RISE
250	PHILA. FEDERATION OF NEIGHBORHOODS			2,460	EFFORTS TO OUTCOMES DATABASE SYS - RISE
250	ARAMARK	13,700,000	14,235,524	14,235,524	PRISON FOOD SERVICE
250	PA DEPARTMENT OF CORRECTIONS	261,070	90,000	90,000	TRANSPORTATION SERVICES (16 cents per mile)
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	DEV & TRAINING OF INTERNAL AFFAIRS UNIT
257	DUFFIELD ASSOCIATES	28,790	28,500	28,500	TITLE V PERMITS
250	JEWISH EMPL & VOC SVCS. (0720025)	870,000	1,066,236	1,066,236	VOCATIONAL SKILLS TRAINING FOR INMATES
250	OMEGA LABORATORIES, INC (MP)	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
250	PA DISTRICT ATTORNEY'S INSTITUTE	243,411	100,635	100,635	VICTIM NOTIFICATION MAINTENANCE (SAVIN)
250	STERLING INFOSYSTEMS INC.	7,000	7,000	7,000	BACKGROUND INVESTIGATIONS
250	URBAN ENGINEERS, INC	10,000	10,000	10,000	ENVIRONMENTAL CONSULTING
250	US FACILITIES	10,523,240	11,115,287	11,415,287	PRISON MAINTENANCE-CFCF,RCF
250	ALTERNATIVE MICOGRAPHICS (PO)	37,745	72,372	72,372	MICROFILM INMATE RECORDS
250	CASCADE WATER SERVICES (PO)	12,157	18,434	18,434	WATER TREATMENT
250	DRUG SCAN (PO)	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREENING
251	LOCKWORKS LLC		40,000	40,000	LOCK & TRACK MAINTENANCE
250	SOFTWARE CONCEPTS	32,000	32,000	32,000	LOCK & TRACK MAINTENANCE
250	TO BE DETERMINED		94,000		PICC FIRE ALARM SYSTEM
250	KRONOS		387,120	387,120	TIME & ATTENDANCE SYSTEM
250	KEYSTONE COMPUTER ASSOCIATES		75,000		PPS SYSAID INTEGRATION PROJECT
250	SAM HOUSTON STATE UNIVERSITY	50,000			TRAINING SERVICES
250	HEALTH FEDERATION OF PHILADELPHIA	4,170			LANGUAGE ACCESS SERVICES
250	OTHER CLASS 250'S	57,371	112,584	112,584	MISCELLANEOUS
	Sub-Total, Other 250s	25,944,540	27,592,278	27,952,858	
	Total Class 250's	87,263,249	87,788,369	89,711,496	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Type of Service		Fund	No.
		GENERAL	010

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	87,263,249	87,024,222	87,788,369	89,711,496	1,923,127
290	Payments for Care of Individuals	15,371,765	15,193,020	14,499,825	12,806,278	(1,693,547)

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	INMATE HOUSING				
290	CEC-B & ERIE	7,694,200	8,466,290	7,119,066	HOUSING @ $62 FOR UP TO 315 INMATES
290	LEHIGH COUNTY	1,428,570	1,560,375	1,560,375	HOUSING @ 90.00 FOR UP TO 50 INMATES
290	LIBERTY MNGMNT-17TH & CAMBRIA (CCC)	3,157,940	3,153,160	2,463,312	HOUSING @ $35.15 FOR UP TO 240 INMATES
290	LIBERTY MANAGEMENT-600 UNIV. AVE	1,998,375	790,000	999,188	HOUSING @ $36.50 FOR 75 INMATES
290	LIBERTY MANAGEMENT-LEHIGH AVE		530,000	664,337	HOUSING @ $60.67 FOR 30 INMATES
290	NEW DIRECTIONS FOR WOMEN	424,320			COMMUNITY HOUSING FOR WOMEN
290	DELAWARE COUNTY	668,360			HOUSING @ 98.00 FOR 55 INMATES
290	NEW JERSEY				HOUSING @ 115.00 FOR 100 INMATES
	Sub-Total Inmate Housing	15,371,765	14,499,825	12,806,278	
	Total 250's and 290	102,635,014	102,288,194	102,517,774	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GENERAL	010

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
0201	Cleaning & Laundering		540,853	540,000	540,000	
	--Clothing Maint Allowance					
0211	Transportation		89,257	90,000	132,500	42,500
	--Parking, Empl Travel, Inmate Carfare & Tokens					
0260	Repair & Maintenance		1,646,238	1,469,348	1,471,147	1,799
	--Elevator, Plumbing,Electiric,Copiers					
0284	Building Rental			145,119	145,119	
	--RISE					
0285	Rents		63,720	68,899	68,899	
	--Maint Equipment, Copiers, Bus Rental					
0305	Building & Construction	Lot	240,745	230,000	230,000	
	--Roofing Mat's.,Glass,Wood,Paint					
0308	Dry Goods, Wearing Apparel	Lot	1,509,947	1,567,298	1,567,298	
	--Uniforms, Inmate Cloting,Towling, Sheeting					
0310	Electrical & Communication	Lot	139,083	140,000	140,000	
	--Audio/Video, Wiring, Lighting					
0312	Fire Fighting & Safety	Lot	178,746	198,119	198,119	
	--Fire Exting's,Pep Spray, Chains, Guns & Ammo					
0314	Fuel - Heating & Cooling	Lot	62,473	69,375	69,375	
	--Diesel & Reg Fuel					
0316	General Hardware & Minor Tools	Lot	118,216	118,000	118,000	
	--Tools, Parts					
0318	Janitorial, Laundry & Household	Lot	750,978	752,000	752,000	
	--Soaps, Detergent, Cleaning Supplies, Bags					
0320	Office Materials & Supplies	Lot	199,066	200,000	202,500	2,500
	--Paper, Rubber Stamps					
0323	Plumbing, A/C & Space Heating	Lot	251,086	252,000	252,000	
	--Filters, Pipes, Gauges					
0324	Precision, Photographic & Artists	Lot	307,383	310,000	310,000	
	--Printer & Fax Supplies					
0325	Printing	Lot	106,489	106,000	108,500	2,500
	--Pamphlets,Policies, Posters, Forms					
0410	Electrical, Lighting & Communication	Lot	14,388	485,429	14,000	(471,429)
	--ELC Equipment & Security Scanners					
0423	Plumbing, A/C & Space Heating	Lot	153,201	125,000	125,000	
	--Kitchen & Bath Eqiuip, A/Cs					
0427	Computer Equip & Peripherals	Lot	327,802	224,739	224,739	
	--PCs, Printers, Video Conferencing					
0430	Furniture & Furnishings	Lot	88,008	86,989	86,989	
	--Chairs, Filing cabs, Tables, Lockers					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.
Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.
Manage the Philadelphia Prison System consistent with its mission within the allocated budget.
Provide ongoing training and development for all Philadelphia Prison System staff.
Foster an environment which is free of discrimination and harassment.
Foster successful intra/interdepartmental cooperation and support.
Provide open and responsive community relations.
Maintain the ongoing strategic planning process.
On an annual basis, evaluate the status of the Philadelphia Prison System goals.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	44,475	30,000	30,000	30,000	
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	44,475	30,000	30,000	30,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

Funding Sources		Grant Title	Grant Number
X	*Federal*	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	G23514 ALF1 230111
	State	Award Period	Type of Grant
	Other Govt.	7/1/2015-6/30/2016	Reimbursement
	Local (Non-Govt.)		

Matching Requirements

Grant Objective

Department of Justice reimbursement for alien inmates.

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,000	30,000	30,000	30,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	30,000	30,000	30,000	30,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,000	30,000	30,000	30,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
PHILADELPHIA PRISONS	23	PRISON OPERATIONS	11
Program	**No.**	**Fund**	**No.**
JUD & LAW - PRISONS	332	GRANTS REVENUE	080

	Funding Sources	Grant Title	Grant Number
	Federal	RE-ENTRY SERVICES FOR EX-OFFENDERS	G23L35 230042
	State	Award Period	Type of Grant
	Other Govt.	7/1/2011-6/30/2014	Reimbursement
X	*Local (Non-Govt.)*	***Matching Requirements***	

Grant Objective

RE-ENTRY SERVICES FOR EX-OFFENDERS

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	14,475				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,475				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	14,475				
	Total	14,475				

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

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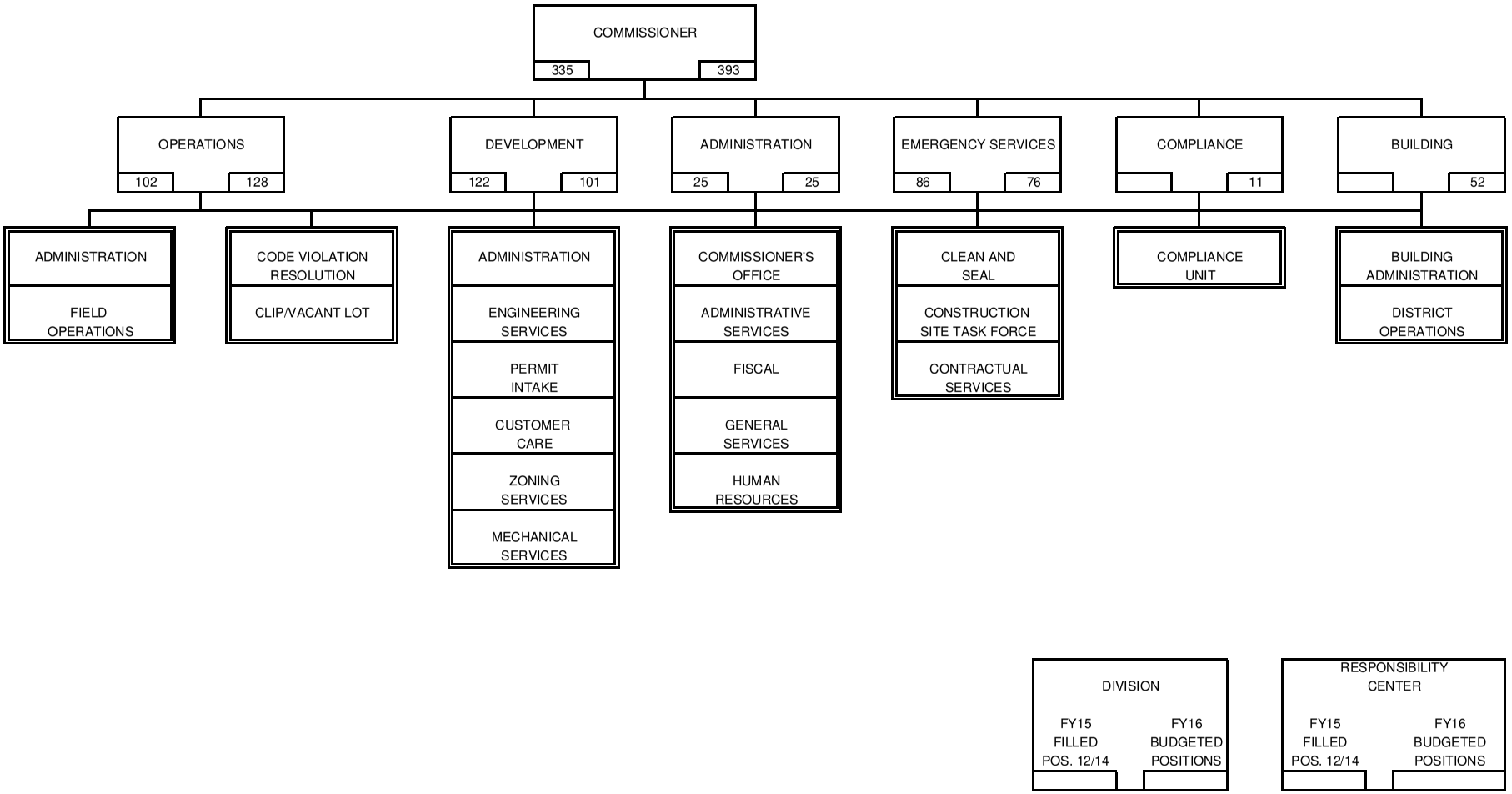
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: Licenses & Inspections

No.: 26



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Licenses and Inspections — No. 26

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	15,002,935	16,877,190	17,793,010	19,770,711	1,977,701
		b)	Fringe Benefits					
	General	200	Purchase of Services	10,099,962	10,042,535	10,042,535	10,261,906	219,371
		300	Materials and Supplies	273,428	248,388	621,388	545,569	(75,819)
		400	Equipment	30,142	735,225	362,225	898,372	536,147
		500	Contributions, etc.	291,942				
		800	Payments to Other Funds					
			Total	25,698,409	27,903,338	28,819,158	31,476,558	2,657,400
08		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
	Grants Revenue	200	Purchase of Services	162,806	4,500,000	4,500,000	4,500,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	162,806	4,500,000	4,500,000	4,500,000	
10		100	Employee Compensation					
		a)	Personal Services	490,303	514,818	514,818	514,818	
		b)	Fringe Benefits					
	Community Development	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	490,303	514,818	514,818	514,818	
		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	15,493,238	17,392,008	18,307,828	20,285,529	1,977,701
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	10,262,768	14,542,535	14,542,535	14,761,906	219,371
		300	Materials and Supplies	273,428	248,388	621,388	545,569	(75,819)
		400	Equipment	30,142	735,225	362,225	898,372	536,147
		500	Contributions, etc.	291,942				
		800	Payments to Other Funds					
			Total	26,351,518	32,918,156	33,833,976	36,491,376	2,657,400

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Licenses and Inspections	26

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Operations (Div. 20)						
Internal Realignment	(64,669)					(64,669)
DC33 Bonus Pay (Removed FY15)	(165,200)					(165,200)
DC33, DC47, Non Rep & Exempt Pay Increases	122,890					122,890
Advisory Panel - Vacant Property (Justification #4)	247,328	40,733	320,225			608,286
Advisory Panel - Fire Code L+I (Justification #7)	446,543	67,451	363,283			877,277
Subtotal Division 20	586,892	108,184	683,508			1,378,584
Development (Div. 21)						
Internal Realignment	(2,439,284)	(135,780)	(12,052)			(2,587,116)
DC33 Bonus Pay (Removed FY15)	(151,200)					(151,200)
DC33, DC47, Non Rep & Exempt Pay Increases	165,266					165,266
Advisory Panel - Elec + Crane (Justification #5)	248,732	34,000	21,100			303,832
Advisory Panel - Plumb Insp/Eng (Justification #6)	609,498	77,187	35,720			722,405
Subtotal Division 21	(1,566,988)	(24,593)	44,768			(1,546,813)
Administration (Div. 23)						
Internal Realignment	(28,318)	27,380				(938)
DC33 Bonus Pay (Removed FY15)	(25,200)					(25,200)
DC33, DC47, Non Rep & Exempt Pay Increases	29,664					29,664
MSB11 Renovation/Demo Realignment			(40,000)			(40,000)
MSB11 Renovation/One Time Purchase Equipment			(140,000)			(140,000)
Admin/Demo Equip, Furn, Supplies (Justification #2)			200,000			200,000
Subtotal Division 23	(23,854)	27,380	20,000			23,526
Demolitions (Div. 24)						
Demolition Reduction Adjustment		(3,000,000)				(3,000,000)
Demo Realignment/One Time Jersey Barriers		400,000	(360,000)			40,000
Demolition Increase (Justification #1)		3,000,000				3,000,000
Admin/Demo Equip, Furn, Supplies (Justification #2)		(200,000)				(200,000)
Jersey Barriers (Justification #3)		(200,000)	200,000			
Subtotal Division 24			(160,000)			(160,000)
Emergency Services (Div. 26)						
Internal Realignment	(831,530)					(831,530)
DC33 Bonus Pay (Removed FY15)	(126,000)					(126,000)
DC33, DC47, Non Rep & Exempt Pay Increases	105,940					105,940
Transfer Supplies Purchases (from Mobile Device Funds)			(30,000)			(30,000)
Mobile Devices for Inspectors/One Time Purchase			(110,000)			(110,000)
Subtotal Division 26	(851,590)		(140,000)			(991,590)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Licenses and Inspections	26

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (cont'd)						
Compliance (Div. 27)						
Internal Realignment	571,732					571,732
Subtotal Division 27	571,732					571,732
Building (Div. 28)						
Internal Realignment	2,792,069	108,400	12,052			2,912,521
Advisory Panel - Insp/Tr Mgr/Brband (Justification #8)	469,440					469,440
Subtotal Division 28	3,261,509	108,400	12,052			3,381,961
Total General Fund	**1,977,701**	**219,371**	**460,328**			**2,657,400**
Total All Funds	**1,977,701**	**219,371**	**460,328**			**2,657,400**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: Licenses and Inspections — No.: 26

Line No.	Category	Fiscal 2014 Actual Positions @ 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary of Object Classification - All Funds										
1	Full Time	303	13,984,826	362	16,696,417	335	393	19,622,029	31	2,925,612
2	Part Time									
3	Temporary and Seasonal		56,616		5,000					(5,000)
4	Fees to Board Members		1,500							
5	Regular Overtime		1,026,146		905,000			475,000		(430,000)
6	Holiday Overtime		10,798		14,850			6,850		(8,000)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,629		3,200			1,650		(1,550)
9	Lump Sum Sep. Pmts.		249,723		198,961			180,000		(18,961)
10	One Time Contract Bonus		160,000		484,400					(484,400)
	Total	303	15,493,238	362	18,307,828	335	393	20,285,529	31	1,977,701
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	296	13,630,085	353	16,303,199	327	384	19,119,111	31	2,815,912
2	Part Time									
3	Temporary and Seasonal		56,616		5,000					(5,000)
4	Fees to Board Members		1,500							
5	Regular Overtime		900,347		805,000			465,000		(340,000)
6	Holiday Overtime		7,801		10,850			5,350		(5,500)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,863		2,400			1,250		(1,150)
9	Lump Sum Sep. Pmts.		249,723		198,961			180,000		(18,961)
10	One Time Contract Bonus		154,000		467,600					(467,600)
	Total	296	15,002,935	353	17,793,010	327	384	19,770,711	31	1,977,701
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

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**		
General Welfare - Inspection and Demolition	773		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,254,037	4,790,982	4,965,604	5,552,496	586,892
b)	Fringe Benefits					
200	Purchase of Services	240,533	132,602	187,602	295,786	108,184
300	Materials and Supplies	98,506	52,436	52,436	58,686	6,250
400	Equipment	2,463	16,800	5,800	683,058	677,258
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,595,539	4,992,820	5,211,442	6,590,026	1,378,584

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,105,236	4,478,002	4,696,624	6,075,208	1,378,584
10	Community Development	490,303	514,818	514,818	514,818	
	Total	6,595,539	4,992,820	5,211,442	6,590,026	1,378,584

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	143	107	94	119	12
10	Community Development	7	9	8	9	
	Total Full Time	150	116	102	128	12

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To increase code compliance and to insure that all proper fees are paid to the City, the department will conduct program inspections of businesses, rental properties, vendors and will respond to citizen complaints.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,763,734	4,276,164	4,450,786	5,037,678	586,892
b)	Fringe Benefits					
200	Purchase of Services	240,533	132,602	187,602	295,786	108,184
300	Materials and Supplies	98,506	52,436	52,436	58,686	6,250
400	Equipment	2,463	16,800	5,800	683,058	677,258
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,105,236	4,478,002	4,696,624	6,075,208	1,378,584

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	143	107	94	119	12
111	Part Time					
	Total	143	107	94	119	12

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Operations Administration							
1	Administrative Services Supervisor	36,664 - 47,134	1	1	1	1	49,337	
2	Administrative Technician	31,520 - 40,534						
3	Asst. Managing Director (**Exp. Trans. To MDO)	77,625					77,625	
4	Code Administrator I	35,770 - 45,984	1	1				(1)
5	Code Administrator III	59,273 - 76,209	1	2				(2)
6	Director of Operations	98,325		1				(1)
7	L & I Enforcement Code Inspector III	43,802 - 48,310			1	1	45,522	1
	Total Operations Administration		3	5	2	2	172,484	(3)
	Code Violation Resolution Unit							
8	Assistant City Solicitor (4) (Exp. Trans. To Law)	50,867 - 58,428					218,590	
9	Administrative Specialist II	46,716 - 60,063	1	1	1	1	61,088	
10	Code Administrator I	35,770 - 45,984	2	2	4	4	192,834	2
11	Code Administrator II	46,716 - 60,063	2	1	2	2	116,112	1
12	Code Administrator III	59,273 - 76,209	1	1	1	1	79,939	
13	Commercial & Industrial Fire Inspector II	42,517 - 46,863	1	1	1	1	49,459	
14	Contract Clerk	40,275 - 44,308		1				(1)
15	Housing & Fire Inspections Supervisor	42,517 - 46,863	1	1	1	1	49,459	
16	L & I Enforcement Code Inspector II	40,275 - 44,308		1				(1)
17	L & I Enforcement Code Inspector III	43,802 - 48,310	1		1	1	47,054	1
18	Legal Assistant (1) (**Exp. Trans. To Law)	39,251					39,251	
19	Service Representative	31,654 - 34,405			1	1	32,445	1
	Total Code Violation Resolution Unit		9	9	12	12	886,231	3
	Contractual Services							
20	Administrative Officer	46,716 - 60,063						
21	Clerk III	34,661 - 37,821	1					
22	Construction Plans Review Specialist	47,934 - 61,622	1	**Moved to Emergency Services Division**				
23	Construction Trades Inspector - Building	43,802 - 48,310						
24	L & I Construction Codes Specialist	46,683 - 51,570						
25	L & I Construction Compliance Supervisor	55,369 - 71,182						
26	Service Representative	31,654 - 34,405						
	Total Contractual Services		2					
	Field Operations							
27	Administrative Officer	46,716 - 60,063	1	1	1	1	63,189	
28	Administrative Specialist II	34,661 - 37,821						
29	Clerk III	34,661 - 37,821			1	1	39,391	1
30	Code Administrator I	35,770 - 45,984	1	1				(1)
31	Code Administrator II	46,716 - 60,063	7	7	7	9	542,749	2
32	Commercial & Industrial Fire Inspector II	42,517 - 46,863	3	3	2	2	98,919	(1)
33	Data Services Support Clerk	31,654 - 34,405	1	1	1	1	36,690	
34	Housing & Fire Inspector I	36,523 - 39,954	1	1	1	1	41,977	
35	Housing & Fire Inspector II	38,286 - 42,015	3	4	2	2	88,380	(2)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Field Operations (cont'd)							
36	Housing & Fire Inspector Supervisor	42,517 - 46,863		1				(1)
37	L & I Code Enforcement Inspector I	37,453 - 41,045	36	37	34	44	1,680,784	7
38	L & I Code Enforcement Inspector II	40,275 - 44,308	6	9	6	6	265,328	(3)
39	L & I Code Enforcement Inspector III	43,802 - 48,310	9	7	5	18	821,215	11
40	L & I Construction Codes Specialist Trainee	39,223 - 43,099			1			
41	L & I Enforcement Officer	36,523 - 39,954	2	2	2	2	85,555	
42	Service Representative	31,654 - 34,405	2	3	1	2	67,544	(1)
43	Word Processing Specialist	31,654 - 34,405	1	1	1	1	36,290	
	Total Field Operations		73	78	65	90	3,868,011	12
	Clean & Seal							
44	Abatement Services Supervisor	38,063 - 48,933	2					
45	Abatement Worker	32,597 - 35,473	28					
46	Clean & Seal Operations Chief	52,040 - 66,893	1					
47	Clerk II	29,327 - 31,708	1	**Moved to**				
48	Equipment Operator I	32,597 - 35,473	2	**Emergency**				
49	Equipment Operator II	35,591 - 38,876		**Services**				
50	Heavy Equipment Operator I	37,453 - 41,045	1	**Division**				
51	Labor Crew Chief I	36,523 - 39,954	1					
52	Labor Crew Sub Chief	33,629 - 36,648	5					
53	Semi-skilled Laborer	31,654 - 34,405						
	Total Clean & Seal		41					
	Clip/Vacant Lot Cleaning Program							
	(Direct Charge to MDO $625,000)							
49	Equip Operator II (1), Heavy Equip Operator I (2) Heavy Equip Operator II (2), Abatement Worker (2) L & I Code Enforcement Inspector I (4), L & I Code Enforcement Inspector II (3). L&I Code Admin I (1)	32,597 - 45,984	15	15	15	15		
	Total CLIP/Vacant Lot Cleaning Program		15	15	15	15		
	Total Operations		143	107	94	119	4,926,726	12

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec - 14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals Brought Forward							
	Operations Administration		3	5	2	2	172,484	(3)
	Code Violation Resolution Unit		9	9	12	12	886,231	3
	Contractual Services		2					
	Field Operations		73	78	65	90	3,868,011	12
	Clean & Seal		41					
	CLIP/Vacant Lot Cleaning Program		15	15	15	15		
	Total Full Time		143	107	94	119	4,926,726	12
	Regular Overtime						20,000	
	Holiday Overtime						4,000	
	Shift Differential						800	
	Dual Relief / Hazard Pay						10,000	
	Lump Sum Separation Payments						65,000	
Total Gross Requirements			143	107	94	119	5,026,526	12
	Plus: Earned Increment						39,332	
	Plus: Longevity						1,820	
	Minus: Vacancy Allowance						(30,000)	
	Total Budget Request						5,037,678	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec - 14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	143	5,261,638	107	4,104,786	94	119	4,947,878	843,092	12
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		408,854		150,000			20,000	(130,000)	
6	Holiday Overtime		6,486		5,000			4,000	(1,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,045		800			800		
9	Lump Sum Sep. Pmts.		56,711		25,000			65,000	40,000	
10	One Time Contract Bonus		28,000		165,200				(165,200)	
	Total	143	5,763,734	107	4,450,786	94	119	5,037,678	586,892	12

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department Licenses and Inspections	No. 26	Division Operations				No. 20
Program General Welfare - Inspection and Demolition	No. 773	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		286			
202	Janitorial Services	6,802	10,451			
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				2,691	2,691
210	Postal Services					
211	Transportation	62,882	47,000	44,600	44,600	
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	32,000				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	405	500	502	502	
256	Seminar & Training Sessions	7,933	25,000	4,000	88,001	84,001
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	68,780	15,000	42,000	42,000	
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	3,500				
285	Rents - Other	11,542	4,365	11,500	11,500	
286	Rental of Parking Spaces	46,689	30,000	85,000	106,492	21,492
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	240,533	132,602	187,602	295,786	108,184

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,000	500	4,500	4,500	
305	Building & Construction	45,848	15,000	22,236	22,236	
306	Library Materials					
307	Chemicals & Gases		700			
308	Dry Goods, Notions & Wearing Apparel	18,863	3,500	200	6,450	6,250
309	Cordage & Fibers					
310	Electrical & Communication	1,846	1,036			
311	General Equipment & Machinery		500			
312	Fire Fighting & Safety	4,365				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,867	3,000	1,000	1,000	
317	Hospital & Laboratory	264				
318	Janitorial, Laundry & Household	2,713	21,000	22,000	22,000	
320	Office Materials & Supplies	1,924	2,000	2,500	2,500	
322	Small Power Tools & Hand Tools	3,784	3,200			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,032				
325	Printing		1,000			
326	Recreational & Educational					
328	Vehicle Parts & Accessories		1,000			
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	98,506	52,436	52,436	58,686	6,250
	Schedule 400 - Equipment					
401	Agricultural & Botanical	1,556				
405	Construction, Dredging & Conveying		800	800	800	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		2,200	2,200	2,200	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating		1,300	1,300	1,300	
424	Precision, Photographic & Artists					
427	Computer Equipment & Peripherals	269				
428	Vehicles				91,000	91,000
430	Furniture & Furnishings	638	12,000	1,000	587,258	586,258
499	Other Equipment (not otherwise classified)					
	Total	2,463	16,800	5,800	683,058	677,258

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	32,000				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	American Engineers Group, Tantala	32,000			Structural Engineering
	Total Class 250	32,000			

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department: Licenses and Inspections	No. 26	Division: Operations	No. 20
Program: General Welfare - Inspection and Demolition	No. 773	Fund: General	No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
211	Transportation Mileage reimbursements for use of personal automobiles by field inspectors.		62,882	44,600	44,600	
256	Seminar & Training Sessions Miscellaneous Inspector Training		7,933	4,000	88,001	84,001
260	Repairs & Maintenance Miscellaneous Repairs		68,780	42,000	42,000	
286	Rental of Parking Spaces Fleet Center City Garage Parking		46,689	85,000	106,492	21,492
428	Vehicles Expand Fire Code enforcement				91,000	91,000
430	Furniture & Furnishings Vacant Property and East District relocation		638	1,000	587,258	586,258

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Operations	20
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	Community Development	10

Major Objectives

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

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	490,303	514,818	514,818	514,818	
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		490,303	514,818	514,818	514,818	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec - 14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	9	8	9	
111	Part Time					
Total		7	9	8	9	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

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

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec - 14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Contractual Services							
1	L & I Construction Plans Review Specialist	47,934 - 61,622	2	2	2	2	127,975	
2	Construction Trades Inspector	43,802 - 48,310	2	3	2	2	101,485	(1)
3	L & I Construction Codes Specialist	46,683 - 51,570	3	3	4	4	211,976	1
4	L & I Construction Compliance Supervisor	55,369 - 71,182		1		1	60,000	
	Total Contractual Services		7	9	8	9	501,436	
	Regular Overtime						10,000	
	Holiday Overtime						1,500	
	Shift/Stress Differential						400	
Total Gross Requirements			7	9	8	9	513,336	1
	Plus: Earned Increment						1,536	
	Plus: Longevity							
	Minus: Vacancy Allowance						(54)	
	Total Budget Request						514,818	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec - 14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	7	354,741	9	393,218	8	9	502,918	109,700	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		125,799		100,000			10,000	(90,000)	
6	Holiday Overtime		2,997		4,000			1,500	(2,500)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		766		800			400	(400)	
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus		6,000		16,800				(16,800)	
	Total	7	490,303	9	514,818	8	9	514,818		

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To assure a safe and healthy environment for all people who live, work and visit Philadelphia, the Department will regulate the conduct of businesses and residential properties through the issuance of licenses and permits. It will review plans and permit applications and issue building, plumbing, electrical, zoning and fire permits and licenses in a manner which will be most expeditious to our customers while meeting legal requirements.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,283,559	7,390,827	7,529,185	5,962,197	(1,566,988)
b)	Fringe Benefits					
200	Purchase of Services	247,963	233,000	209,005	184,412	(24,593)
300	Materials and Supplies	55,091	55,552	38,552	34,431	(4,121)
400	Equipment	734	12,625	5,625	54,514	48,889
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,587,347	7,692,004	7,782,367	6,235,554	(1,546,813)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec - 14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	120	134	122	101	(33)
111	Part Time					
	Total	120	134	122	101	(33)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Development Administration							
1	Administrative Assistant	35,770 - 45,984	1	1	1			(1)
2	Administrative Technician	31,520 - 40,534			1	1	42,772	1
3	Administrative Trainee I	32,208 - 41,547	1	1				(1)
4	Building Services Director	85,000			1			
5	City Planner II	45,576 - 58,599			1	1	36,664	1
6	Clerk III	34,661 - 37,821	1	1	2	2	78,312	1
7	Code Administrator III	59,273 - 76,209	2	1	1	1	79,739	
8	Codes Compliance Specialist - Zoning	46,683 - 51,570	1		1	1	53,684	1
9	Executive Director of Development Services	104,561	1	1	1	1	104,561	
10	L & I Construction Manager	63,548 - 81,701	1	1				(1)
11	Service Representative	31,654 - 34,405		2	1	1	36,090	(1)
	Total Administration		8	8	10	8	431,822	
	Engineering Services							
12	Building Plans Examination Engineer I	61,998 - 79,708	5	4	4	4	317,084	
13	Building Plans Examination Engineer II	67,817 - 87,198	2	3	3	3	271,808	
14	Civil Engineer I	47,801 - 53,779		1				(1)
15	Civil Engineer II	52,080 - 58,599	10	10	10	10	600,640	
16	Code Administrator II	46,716 - 60,063	1	1				(1)
17	Construction Plans Review Specialist	47,934 - 61,622	1	1				(1)
18	Grad Civil Engineers	49,492				3	148,476	3
19	Staff Engineer	82,350				4	329,400	4
	Total Engineering Services		19	20	17	24	1,667,408	4
	Permit Intake							
20	Administrative Specialist II	45,576 - 58,599	1	1	1	1	61,088	
21	Civil Engineer II	52,088 - 58,599	1	1	1	1	60,688	
22	Codes Compliance Specialist - Fire	46,683 - 51,570	1					
23	Codes Compliance Specialist - Zoning	46,683 - 51,570	1	2	1	1	50,348	(1)
24	Construction Plans Review Specialist	47,934 - 61,622	8	8	8	8	509,199	
25	Engineering Specialist	54,019 - 69,446	1	1	1	1	72,407	
26	L & I Construction Codes Specialist	46,683 - 51,570	1	1	1	1	54,284	
27	L & I Construction Compliance Supervisor	55,369 - 71,182	1	1	1	1	74,587	
	Total Permit Intake		15	15	14	14	882,601	(1)
	Customer Care							
28	Administrative Services Supervisor	36,664 - 47,134	1	1	2	2	99,274	1
29	Administrative Technician	31,520 - 40,534			1	1	42,772	1
30	Clerk II	29,327 - 31,708		2				(2)
31	Clerk III	34,661 - 37,821	6	6	4	4	191,547	(2)
32	Clerk Typist II	29,327 - 31,708		1				(1)
33	Code Administrator II	46,716 - 60,063		1	1	1	62,989	
34	Code Administrator III	59,273 - 76,209	1	1	1	1	79,339	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Customer Care (cont'd)							
35	Codes Compliance Specialist - Fire	46,683 - 51,570			1	1	54,684	1
36	Programmer	41,346 - 45,519	1	1	1	1	48,481	
37	Service Representative	31,654 - 34,405	19	22	21	23	750,516	1
38	Zoning Examiner II	37,453 - 41,045	1	1	1	1	43,696	
	Total Customer Care		29	36	33	35	1,373,298	(1)
	Mechanical Services							
39	Codes Compliance Specialist - Elec/Plmb	46,683 - 51,570	3	3	3	7	348,160	4
40	Crane Inspector	62,000				1	62,000	1
41	Electrical Inspector	46,683				4	186,732	4
42	L & I Construction Codes Specialist	46,683 - 51,570	1	1		1	46,683	
43	L & I Construction Compliance Supervisor	55,369 - 71,182	1	1	1	1	73,986	
44	Plumbing Inspector	46,683				6	280,098	6
	Total Mechanical Services		5	5	4	20	997,659	15
	District Operations							
45	Administrative Assistant	35,770 - 45,984		1				
46	Administrative Technician	31,520 - 40,534		1				(1)
47	Clerk III	34,661 - 37,821	3	2	3			(2)
48	Clerk Typist II	29,327 - 31,708	1	2	1			(2)
49	Construction Plans Review Specialist	47,934 - 61,622	18	17	17	**Moved to Building Division**		(17)
50	L & I Construction Codes Specialist	46,683 - 51,570	11	14	14			(14)
51	L & I Construction Codes Specialist Trainee	39,223 - 43,099	5	7	1			(7)
52	L & I Construction Compliance Supervisor	55,369 - 71,182	4	5	4			(5)
53	L & I Construction Manager	63,548 - 81,701			1			
54	Service Representative	31,654 - 34,405	2	1	3			(1)
	Total District Operations		44	50	44			(50)
	Total Development		120	134	122	101	5,352,788	(33)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec - 14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals Brought Forward							
	Permit Services		76	84	78	101	5,352,788	17
	District Operations		44	50	44			(50)
	Total Full Time		120	134	122	101	5,352,788	(33)
	Temporary and Seasonal							
	Accelerated Review						200,000	
	Regular Overtime - Accelerated Review						330,000	
	Regular Overtime - Other							
	Holiday Overtime						1,000	
	Shift Differential						450	
	Lump Sum Separation Payments						80,000	
	Total Gross Requirements		120	134	122	101	5,964,238	(33)
	Plus: Earned Increment						44,517	
	Plus: Longevity						3,442	
	Minus: Vacancy Allowance						(50,000)	
	Total Budget Request						5,962,197	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec- 14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	120	6,583,366	134	6,805,385	122	101	5,550,747	(1,254,638)	(33)
2	Part Time									
3	Temporary and Seasonal		51,316							
4	Fees to Board Members		1,500							
5	Regular Overtime		397,473		500,000			330,000	(170,000)	
6	Holiday Overtime		707		2,000			1,000	(1,000)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		465		600			450	(150)	
9	Lump Sum Sep. Pmts.		130,732		70,000			80,000	10,000	
10	One Time Contract Bonus		118,000		151,200				(151,200)	
	Total	120	7,283,559	134	7,529,185	122	101	5,962,197	(1,566,988)	(33)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	225		500	500	
202	Janitorial Services	21,448	23,400	23,400		(23,400)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	32				
211	Transportation	66,889	75,000	75,000	5,000	(70,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	99,550	88,375	64,380	37,000	(27,380)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,691	3,000	1,000	1,000	
256	Seminar & Training Sessions	37,146	23,225	23,225	119,412	96,187
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,209	20,000	16,300	16,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,773		1,800	1,800	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			3,400	3,400	
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	247,963	233,000	209,005	184,412	(24,593)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	443	3,500	3,500	11,126	7,626
305	Building & Construction				2,105	2,105
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	793			3,300	3,300
309	Cordage & Fibers					
310	Electrical & Communication		500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	135	500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,097	1,000	1,000	1,000	
320	Office Materials & Supplies	23,981	7,552	7,552	10,000	2,448
322	Small Power Tools & Hand Tools	774				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,140	23,000	23,000	3,400	(19,600)
325	Printing	25,728	19,500	2,500	2,500	
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	55,091	55,552	38,552	34,431	(4,121)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying	265				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	469	5,700	420	10,309	9,889
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,525	2,105	2,105	
428	Vehicles				39,000	39,000
430	Furniture & Furnishings		4,400	3,100	3,100	
499	Other Equipment (not otherwise classified)					
	Total	734	12,625	5,625	54,514	48,889

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Development	21
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	99,550	88,375	64,380	37,000	(27,380)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	57,000			Certification Training
250	Horizon Technical		27,380		Concourse Queuing System
250	M & M Lawn Care	4,075	5,000	5,000	Turf Management
250	Portfolio Associates	32,000	32,000	32,000	Zoning Code Training
250	Rainbow Electric	1,875			Electrical Work - East & North Districts
250	Team Clean	4,600			Snow Removal 2/14/14
	Total Class 250's	99,550	64,380	37,000	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Licenses and Inspections	No. 26	Division: Development			No. 21
Program: General Welfare - Inspection and Demolition	No. 773	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
211	Transportation Mileage reimbursements for use of personal automobiles by field inspectors.		66,889	75,000	5,000	(70,000)
256	Seminar & Training Sessions Inspector and Engineer training		37,146	23,225	119,412	96,187

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	No.	Fund	No.
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To provide policy direction and control over the code enforcement and neighborhood services activities of the department, to maintain and enhance a positive image of departmental services.

To provide administrative support to all activities of the department. Administrative Services will provide personnel, budget and accounting services, procurement of materials and supplies, information management and legislative monitoring services.

Provide comprehensive continuous training to all employees and to assure competence when interacting with our customers.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,955,642	1,511,298	1,719,477	1,695,623	(23,854)
b)	Fringe Benefits					
200	Purchase of Services	232,181	260,088	229,083	256,463	27,380
300	Materials and Supplies	119,831	90,300	90,300	190,300	100,000
400	Equipment	26,945	25,800	240,800	160,800	(80,000)
500	Contributions, Indemnities and Taxes	291,942				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,626,541	1,887,486	2,279,660	2,303,186	23,526

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec - 14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	33	23	25	25	2
111	Part Time					
	Total	33	23	25	25	2

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Commissioner's Office							
1	Administrative Assistant	35,770 - 45,984	1					
2	Administrative Officer	46,716 - 60,063	1	1				(1)
3	Asst. Managing Director (4) (**Exp. Trans. To MDO)	40,000 - 77,625					229,405	
4	Commissioner	129,375	1	1	1	1	129,375	
5	Deputy Commissioner	108,675 - 116,696	3	3	2	2	225,371	(1)
6	Housing & Fire Inspector II	38,286 - 42,015		1	1	1	42,405	
7	Special Assistant to the Commissioner	67,232	1		1	1	67,232	1
	Total Commissioner's Office		7	6	5	5	693,788	(1)
	Administrative Services Unit							
8	Administrative Services Director II	67,817 - 87,198	1	1	1	1	90,202	
9	Service Representative	31,654 - 34,405	1	1	1	1	35,890	
	Total Administrative Services Unit		2	2	2	2	126,092	
	Fiscal Unit							
10	Administrative Trainee I	32,308 - 41,547	1	1	1	1	43,210	
11	Budget Officer II	59,273 - 76,209	1	1	1	1	70,059	
12	Clerk II	29,327 - 31,708	1		1	1	33,725	1
13	Clerk III	34,661 - 37,821	2	2	2	2	79,183	
14	Clerk Typist II	29,327 - 31,708	1		1	1	33,725	1
15	Departmental Procurement Specialist	39,453 - 50,728	2	2	2	2	106,242	
16	Service Representative	31,654 - 34,405	1		1	1	34,019	1
	Total Fiscal Unit		9	6	9	9	400,163	3
	General Services Unit							
17	Account Clerk	32,597 - 35,473	1	1	1	1	37,584	
18	Administrative Officer	46,716 - 60,063	1	1	1	1	63,589	
19	Stores Worker	32,597 - 35,473	1	1	1	1	37,184	
	Total General Services Unit		3	3	3	3	138,357	
	Human Resource Unit							
20	Administrative Officer	46,716 - 60,063	2	2	1	1	62,590	(1)
21	Administrative Trainee II	33,246 - 42,743	1	1	1	1	45,036	
22	Clerk III	34,661 - 37,821		1	1	1	39,391	
23	Departmental Human Resource Manager II	59,273 - 76,209		1		1	69,190	
24	Human Resource Associate III	52,040 - 66,893	1		1			
25	Human Resources Professional	33,246 - 60,063	1	1	1	1	62,589	
26	Industrial Hygienist	55,369 - 71,182			1	1	60,804	1
	Total Human Resource Unit		5	6	6	6	339,600	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Construction Site Task Force							
27	Construction Plans Review Specialist	47,934 - 61,622	1	**Moved to Emergency Services Division**				
28	Construction Trades Inspector - Building	43,802 - 48,310	1					
29	Emergency Services Director	93,150	1					
30	L & I Construction Codes Specialist	46,683 - 51,570	3					
31	L & I Construction Codes Specialist Trainee	39,223 - 43,099	1					
	Total Construction Site Task Force		7					
	Total Administration		33	23	25	25	1,698,000	2

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals Brought Forward							
	Commissioner's Office		7	6	5	5	693,788	(1)
	Administrative Services Unit		2	2	2	2	126,092	
	Fiscal Unit		9	6	9	9	400,163	3
	General Services Unit		3	3	3	3	138,357	
	Human Resource Unit		5	6	6	6	339,600	
	Construction Site Task Force		7					
	Total Full Time		33	23	25	25	1,698,000	2
	Regular Overtime						5,000	
	Holiday Overtime						350	
	Lump Sum Separation Payments						25,000	
Total Gross Requirements			33	23	25	25	1,728,350	2
	Plus: Earned Increment						6,774	
	Plus: Longevity						499	
	Minus: Vacancy Allowance						(40,000)	
	Total Budget Request						1,695,623	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	33	1,785,081	23	1,598,927	25	25	1,665,273	66,346	2
2	Part Time									
3	Temporary and Seasonal		5,300		5,000				(5,000)	
4	Fees to Board Members									
5	Regular Overtime		94,020		5,000			5,000		
6	Holiday Overtime		608		350			350		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		353							
9	Lump Sum Sep. Pmts.		62,280		85,000			25,000	(60,000)	
10	One Time Contract Bonus		8,000		25,200				(25,200)	
	Total	33	1,955,642	23	1,719,477	25	25	1,695,623	(23,854)	2

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Administration	No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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			2,000	2,000	
209	Telephone & Communication	429				
210	Postal Services	134	500	500	500	
211	Transportation	21,423	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		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	12,386	5,000	20,000	10,000	(10,000)
250	Professional Services	116,657	73,800	56,012	56,012	
251	Professional Svcs. - Information Technology	6,438		7,560	7,560	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,874	5,000	3,000	3,000	
256	Seminar & Training Sessions	33,964	135,000	82,223	119,603	37,380
257	Architectural & Engineering Services					
258	Court Reporters	17,785	1,000	1,000	1,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,217	30,000	42,000	42,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,970	6,038	6,038	6,038	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,210		5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	694	750	750	750	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	232,181	260,088	229,083	256,463	27,380

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department Licenses and Inspections	No. 26	Division Administration				No. 23
Program General Welfare - Inspection and Demolition	No. 773	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	182				
304	Books & Other Publications	9,438	4,700	700	700	
305	Building & Construction	5,027			50,000	50,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,956	4,500	20,000	20,000	
309	Cordage & Fibers					
310	Electrical & Communication	558	200			
311	General Equipment & Machinery					
312	Fire Fighting & Safety	406	300			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,107	600	600	600	
317	Hospital & Laboratory		1,500			
318	Janitorial, Laundry & Household	2,401	1,000	1,000	1,000	
320	Office Materials & Supplies	57,488	46,000	41,000	41,000	
322	Small Power Tools & Hand Tools				50,000	50,000
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	31,093	24,000	27,000	27,000	
325	Printing	7,541	7,500			
326	Recreational & Educational	1,634				
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		119,831	90,300	90,300	190,300	100,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	459				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,497	6,000	6,000	56,000	50,000
423	Plumbing, AC & Space Heating			335		(335)
424	Precision, Photographic & Artists	5,310	4,800	6,300	6,300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	13,673	8,500	2,165	2,500	335
428	Vehicles					
430	Furniture & Furnishings	4,006	6,500	226,000	96,000	(130,000)
499	Other Equipment (not otherwise classified)					
Total		26,945	25,800	240,800	160,800	(80,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	12,500				
562	Demolition Injuries					
571	Auto - Motor Vehicle/Non - Punitive	19,188				
572	Demolition Damages	132,500				
572	Demolition Damages/Non-Punitive	127,500				
579	Other Non- Automotive					
579	Other Non- Automotive/Non Punitive					
581	Civil Rights					
584	Employee Claims					
584	Employee Claims/Non Punitive	254				
	Total	291,942				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	123,095	73,800	63,572	63,572	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drug Scan Inc.	576	1,320	1,320	Narcotic Testing
250	Levlane Advertising Inc.	100,000			Rebranding Initiative/Education & Outreach Program
250	Sterling Testing Systems	3,000	8,000	8,000	Background Check
250	Stanley Security Solutions, Interstate Locksmith	3,784	2,680	2,680	Locksmith Services
250	Survey Monkey	300	300	300	Cust Surveying Svcs - Annual Renewal
250	U.S. Facilities	1,962	11,712	11,712	Triplex OM & S Contract
251	Verizon (Cellco Partnership)	6,438	7,560	7,560	Mobile Hotpots
250	VKG Associates	7,035	32,000	32,000	Hansen Training
	Total Class 250's	123,095	63,572	63,572	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Licenses and Inspections	26	Administration	23
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
256	Seminar & Training Sessions					
	Inspector Trainings		33,964	82,223	119,603	37,380
305	Building & Construction					
	Constructions Supplies		5,027		50,000	50,000
320	Office Materials & Supplies					
	Office Supplies		57,488	41,000	41,000	
322	Small Power Tools & Hand Tools					
	Safety Supplies				50,000	50,000
420	Office Equipment					
	MSB 11th Flr Renovation, Misc Furniture		3,497	6,000	56,000	50,000
430	Furniture & Furnishings					
	MSB 11th Flr Renovation, Misc Furniture		4,006	226,000	96,000	(130,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To provide for the demolition of imminently dangerous buildings and provide demolition related services such as stucco of exposed adjacent party walls.

To perform asbestos assessments prior to demolition.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	9,379,285	8,938,812	8,938,812	8,938,812	
300	Materials and Supplies			360,000	200,000	(160,000)
400	Equipment		400,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,379,285	9,338,812	9,298,812	9,138,812	(160,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec - 14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 5
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	300,000	300,000	300,000	300,000	
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	172,841	200,000	230,000	230,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	8,906,444	8,408,812	8,408,812	8,408,812	
264	Abatement of Nuisances		30,000			
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	9,379,285	8,938,812	8,938,812	8,938,812	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Licenses and Inspections	No. 26	Division Demolitions	No. 24
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			360,000	200,000	(160,000)
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				360,000	200,000	(160,000)
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)		400,000			
Total			400,000			

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	300,000	300,000	300,000	300,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental / TBD	75,000	75,000	75,000	Asbestos Survey Services
250	Westchester Environmental	75,000	75,000	75,000	Asbestos Survey Services
250	Synertech Incorporated / TBD	75,000	75,000	75,000	Asbestos Survey Services
250	USA Environmental / TBD	75,000	75,000	75,000	Asbestos Survey Services
	Total Class 250	300,000	300,000	300,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
Licenses and Inspections	26	Demolitions	24
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	Repair & Maintenance					
	Hazardous Waste Removal			20,000	20,000	
	Stucco of adjoining properties after demo		55,002	60,000	60,000	
	Lateral Sealing		117,839	150,000	150,000	
	Total Class 260		172,841	230,000	230,000	
262	Demolitions					
	Demolition of imminently dangerous structures		8,906,444	8,408,812	8,408,812	
312	Fire Fighting & Safety					
	Jersey Barriers			360,000	200,000	(160,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Neighborhood Transformation Initiative	25
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Major Objectives

To provide for the demolition of imminently dangerous buildings and to stucco the exposed adjacent party walls as required by the Neighborhood Transformation Initiative.

To test for the presence of asbestos at commercial properties prior to demolition.

To fund consulting services for NTI management oversight.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	162,807	4,500,000	4,500,000	4,500,000	
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	162,807	4,500,000	4,500,000	4,500,000	

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec - 14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

GRANT INFORMATION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Neighborhood Transformation Initiative	25
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	Grants Revenue	08

Funding Sources		Grant Title	Grant Number
	Federal	Neighborhood Transformation Initiative	G26519
	State	Award Period	Type of Grant
X	*Other Govt.*	7/1/2006 - 6/30/2013	Reimbursement - Redevelopment Authority
	Local (Non-Govt.)		

Matching Requirements

None.

Grant Objective

To supplement the Department's Clean and Seal efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	162,807	4,500,000	4,500,000	4,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	162,807	4,500,000	4,500,000	4,500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	162,807	4,500,000	4,500,000	4,500,000	
400	Local (Non-Governmental)					
	Total	162,807	4,500,000	4,500,000	4,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/14 (3)	Fiscal 2015 Budgeted Pos. (4)	Incr. Run Dec-14 (5)	Fiscal 2016 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To protect the safety of the public, the department will monitor the conditions of vacant properties and take court action to clean and seal properties that are a threat to neighborhood stability. Properties determined to be structurally dangerous will be demolished.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		3,698,901	4,093,562	3,241,972	(851,590)
b)	Fringe Benefits					
200	Purchase of Services		478,033	478,033	478,033	
300	Materials and Supplies		50,100	80,100	50,100	(30,000)
400	Equipment		280,000	110,000		(110,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,507,034	4,761,695	3,770,105	(991,590)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		89	86	76	(13)
111	Part Time					
Total			89	86	76	(13)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Clean & Seal							
1	Abatement Services Supervisor	38,063 - 48,933		1	2	2	94,405	1
2	Abatement Worker	32,597 - 35,473		26	24	28	1,007,045	2
3	Clean & Seal Operations Chief	52,040 - 66,893		1	1	1	58,767	
4	Clerk II	29,327 - 31,708		1	1	1	33,725	
5	Equipment Operator I	32,597 - 35,473		2	2	2	73,969	
6	Equipment Operator II	35,591 - 38,876			2	2	80,015	2
7	Heavy Equipment Operator I	37,453 - 41,045		1	1	1	43,296	
8	Labor Crew Chief I	36,523 - 39,954		3	3	3	120,624	
9	Labor Crew Sub Chief	33,629 - 36,648		5	3	3	115,567	(2)
10	Semi-skilled Laborer	31,654 - 34,405		2				(2)
	Total Clean & Seal			42	39	43	1,627,413	1
	Construction Site Task Force							
11	Construction Plans Review Specialist	47,934 - 61,622		2	2	2	125,269	
12	Construction Site Task Force Inspector (New)	39,223 - 43,099		9				(9)
13	Construction Site Task Force Manager	82,800		1				(1)
14	Construction Trades Inspector - Building	43,802 - 48,310		1	3	3	140,539	2
15	Director of Emergency Services	93,150			1	1	93,150	1
16	L & I Construction Codes Specialist	46,683 - 51,570		2	4	4	204,341	2
17	L & I Construction Codes Specialist Trainee	39,223 - 43,099		2	33	18	752,339	16
18	Service Representative	31,654 - 34,405				1	31,654	1
	Total Construction Site Task Force			17	43	29	1,347,292	12
	Contractual Services							
19	Clerk III	34,661 - 37,821		1		1	34,661	
20	Construction Trades Inspector - Building	43,802 - 48,310			1	1	50,742	1
21	Contractual Services Inspector (New)	39,223 - 43,099		5				(5)
22	L & I Construction Codes Specialist	46,683 - 51,570		1				(1)
23	L & I Construction Codes Specialist Trainee	39,223 - 43,099			1	1	45,001	1
24	L & I Construction Compliance Supervisor	55,369 - 71,182		1				(1)
25	Service Representative	31,654 - 34,405				1	32,445	1
	Total Contractual Services			8	2	4	162,849	(4)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Compliance Unit							
26	Asst. Managing Director (**Exp. Trans. To MDO)	53,000						
27	Code Administrator II	46,716 - 60,063		1				(1)
28	Code Administrator III	59,273 - 76,209			2			
29	Compliance Officer	39,223 - 43,099		12		**Moved to Compliance Division**		(12)
30	Const. Codes Compliance Specialist - Fire	46,683 - 51,570		1				(1)
31	Const. Codes Compliance Specialist - Elec	46,683 - 51,570		1				(1)
32	Construction Plans Review Specialist	47,934 - 61,622		2				(2)
33	Service Representative	31,654 - 34,405		5				(5)
	Total Compliance Unit			22	2			(22)
	Total Emergency Services			89	86	76	3,137,554	(13)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals Brought Forward							
	Clean & Seal			42	39	43	1,627,413	1
	Construction Site Task Force			17	43	29	1,347,292	12
	Contractual Services			8	2	4	162,849	(4)
	Compliance Unit			22	2			(22)
	Total Full Time			89	86	76	3,137,554	(13)
	Regular Overtime						70,000	
	Lump Sum						10,000	
	Total Gross Requirements			89	86	76	3,217,554	(13)
	Plus: Earned Increment						42,594	
	Plus: Longevity						1,824	
	Minus: Vacancy Allowance						(20,000)	
	Total Budget Request						3,241,972	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time			89	3,794,101	86	76	3,161,972	(632,129)	(13)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				150,000			70,000	(80,000)	
6	Holiday Overtime				3,500				(3,500)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				1,000				(1,000)	
9	Lump Sum Sep. Pmts.				18,961			10,000	(8,961)	
10	One Time Contract Bonus				126,000				(126,000)	
	Total			89	4,093,562	86	76	3,241,972	(851,590)	(13)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Licenses and Inspections	No. 26	Division Emergency Services	No. 26
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services			6,300	6,300	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		23,816	23,816	23,816	
210	Postal Services					
211	Transportation		55,557	55,557	55,557	
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		32,000	337,000	337,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		278,660	48,360	48,360	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		88,000	7,000	7,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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		478,033	478,033	478,033	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department Licenses and Inspections	No. 26	Division Emergency Services				No. 26
Program General Welfare - Inspection and Demolition	No. 773	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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		42,400	44,300	34,300	(10,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	11,000	1,000	(10,000)
309	Cordage & Fibers					
310	Electrical & Communication			4,384	7,000	2,616
311	General Equipment & Machinery			776		(776)
312	Fire Fighting & Safety		1,700	2,800	2,800	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			2,000	2,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		5,000	1,500	1,500	
320	Office Materials & Supplies			1,500	1,500	
322	Small Power Tools & Hand Tools			595		(595)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			10,000		(10,000)
325	Printing			840		(840)
326	Recreational & Educational			405		(405)
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			50,100	80,100	50,100	(30,000)
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		280,000	110,000		(110,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			280,000	110,000		(110,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
Licenses and Inspections	26	Emergency Services	26
Type of Service		**Fund**	**No.**
Professional Services		General	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services		32,000	337,000	337,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Levlane Advertising Inc.		250,000	250,000	Rebranding Initiative/Education & Outreach Program
250	Building & Fire Code Academy		87,000	87,000	Certification Training
	Total Class 250		337,000	337,000	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department: Licenses and Inspections	No. 26	Division: Emergency Services	No. 26
Program: General Welfare - Inspection and Demolition	No. 773	Fund: General	No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
211	Transportation Mileage reimbursements for use of personal automobiles by field inspectors.			55,557	55,557	
256	Seminar & Training Training, Education & Outreach Safety Plan			48,360	48,360	
427	Computers, Equipment & Peripherals Mobile Devices for all L&I Inspectors			110,000		(110,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Compliance	27
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To protect the safety of the public, the division will ensure that qualified contractors receive and maintain all contractor licensing requirements administered by the City of Philadelphia. Also, the division will review all insurance, surety, bonding documents and permit applications for accuracy and to verify that minimum acceptable standards are met.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				571,732	571,732
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					571,732	571,732

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				11	11
111	Part Time					
Total					11	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Compliance	27
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Compliance Unit							
1	Asst. Managing Director (**Exp. Trans. To MDO)	53,000					53,000	
2	Code Administrator III	59,273 - 76,209				2	159,078	2
3	L & I Construction Codes Specialist Trainee	39,223 - 43,099				8	328,000	8
4	Service Representative	31,654 - 34,405				1	31,654	1
	Total Compliance Unit					11	571,732	11
	Total Compliance					11	571,732	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Compliance	27
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals Brought Forward							
	Compliance Unit					11	571,732	11
	Total Full Time					11	571,732	11
	Total Gross Requirements					11	571,732	11
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						571,732	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time						11	571,732	571,732	11
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	One Time Contract Bonus									
	Total						11	571,732	571,732	11

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Licenses and Inspections	26	Building	28
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To increase code compliance, the Department will conduct building, plumbing, electrical and fire inspections for all permitted activities or where complaints of substandard conditions are reported.

To seek imposition of legal sanctions against persons failing to comply with the law, prioritized cases will be presented to the court.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				3,261,509	3,261,509
b)	Fringe Benefits					
200	Purchase of Services				108,400	108,400
300	Materials and Supplies				12,052	12,052
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,381,961	3,381,961

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				52	52
111	Part Time					
	Total				52	52

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Building	28
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	Building Administration							
1	Administrative Assistant	35,770 - 45,984			**Moved from Development Division**	1	45,540	1
2	Building Services Director	85,000				1	85,000	1
3	L & I Construction Manager	63,548 - 81,701				1	85,368	1
4	Training and Development Manager	59,273				1	59,273	1
	Total Building Administration					4	275,181	4
	District Operations							
5	Administrative Assistant	35,770 - 45,984						
6	Administrative Technician	31,520 - 40,534						
7	Clerk III	34,661 - 37,821				3	118,502	3
8	Clerk Typist II	29,327 - 31,708				1	33,525	1
9	Construction Plans Review Specialist	47,934 - 61,622			**Moved from Development Division**	17	1,037,797	17
10	L & I Construction Codes Specialist	46,683 - 51,570				15	764,589	15
11	L & I Construction Codes Specialist Trainee	39,223 - 43,099				3	119,965	3
12	L & I Construction Compliance Supervisor	55,369 - 71,182				4	296,346	4
13	Service Representative	31,654 - 34,405				5	165,437	5
	Total District Operations					48	2,536,161	48
	Broadband Pay Range Increase for L+I Building Inspectors (5,777 x 71)						410,167	
	Total Building					52	3,221,509	52

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Licenses and Inspections	26	Building	28
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Totals Brought Forward							
	Building Administration					4	275,181	4
	District Operations					48	2,536,161	48
	Broadband Pay Range Increase						410,167	
	Total Full Time					52	3,221,509	52
	Regular Overtime						40,000	
	Total Gross Requirements					52	3,261,509	52
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						3,261,509	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time						52	3,221,509	3,221,509	52
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime							40,000	40,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total						52	3,261,509	3,261,509	52

71-53J

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department Licenses and Inspections	No. 26	Division Building				No. 28
Program General Welfare - Inspection and Demolition	No. 773	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services				23,400	23,400
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				70,000	70,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions				15,000	15,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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				108,400	108,400

71-53K

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department Licenses and Inspections	No. 26	Division Building	No. 28
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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				4,500	4,500
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				7,552	7,552
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				12,052	12,052
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					

71-53L

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: Licenses and Inspections	No. 26	Division: Building			No. 28
Program: General Welfare - Inspection and Demolition	No. 773	Fund: General			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
211	Transportation Mileage reimbursements for use of personal automobiles by field inspectors.				70,000	70,000

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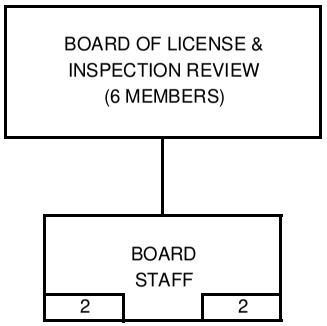
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Board of License and Inspection Review	27



RESPONSIBILITY CENTER

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

DIVISION

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Board of License and Inspection Review — No.: 27

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	125,229	153,629	157,564	157,354	(210)
		b)	Fringe Benefits					
	General	200	Purchase of Services	8,364	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	133,593	164,065	168,000	167,790	(210)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	125,229	153,629	157,564	157,354	(210)
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	8,364	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	133,593	164,065	168,000	167,790	(210)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Board of License and Inspection Review	27

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Licensing Appeals (Div. 01)						
DC33 Bonus Pay (Removed FY15)	(2,800)					(2,800)
DC33 & Non Rep Pay Increases	2,590					2,590
Subtotal Division 01	(210)					(210)
Total General Fund	**(210)**					**(210)**
Total All Funds	**(210)**					**(210)**

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Board of License and Inspection Review	27	Licensing Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To afford citizens the opportunity to appeal disapprovals, renovation and code violations.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	125,229	153,629	157,564	157,354	(210)
b)	Fringe Benefits					
200	Purchase of Services	8,364	10,436	10,436	10,436	
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		133,593	164,065	168,000	167,790	(210)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
Total		2	2	2	2	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Board of License and Inspection Review	27	Licensing Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Licensing Appeals							
1	Administrative Officer	46,716 - 60,063	1	1	1	1	63,189	
2	Service Representative	31,654 - 34,405	1	1	1	1	36,090	
	Total Full Time		2	2	2	2	99,279	
	Fees to Board Members						57,909	
	Total Gross Requirements		2	2	2	2	157,188	
	Plus: Earned Increment							
	Plus: Longevity						166	
	Minus: Vacancy Allowance							
	Total Budget Request						157,354	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	2	92,135	2	95,918	2	2	99,445	3,527	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		32,710		57,846			57,909	63	
5	Regular Overtime		377		1,000				(1,000)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7							
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus				2,800				(2,800)	
	Total	2	125,229	2	157,564	2	2	157,354	(210)	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department Board of License and Inspection Review	No. 27	Division Licensing Appeals	No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	8,364	10,436	10,436	10,436	
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	8,364	10,436	10,436	10,436	

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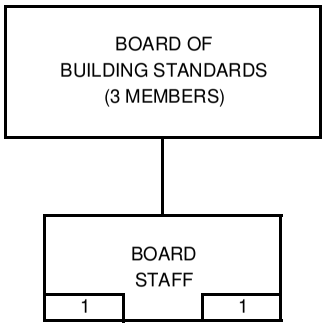
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Board of Building Standards	29



RESPONSIBILITY CENTER

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

DIVISION

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Board of Building Standards — No.: 29

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	62,431	72,792	72,792	73,970	1,178
		b)	Fringe Benefits					
	General	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	62,431	72,792	72,792	73,970	1,178
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	62,431	72,792	72,792	73,970	1,178
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	62,431	72,792	72,792	73,970	1,178

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Board of Building Standards	29

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Building Appeals (Div. 01)						
Non Rep Pay Increases	1,178					1,178
Subtotal Division 01	1,178					1,178
Total General Fund	**1,178**					**1,178**
Total All Funds	**1,178**					**1,178**

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Board of Building Standards	29	Building Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To afford citizens the opportunity to appeal variances to building codes and to request approval of new building materials and/or construction methods.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	62,431	72,792	72,792	73,970	1,178
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		62,431	72,792	72,792	73,970	1,178

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Board of Building Standards	29	Building Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Building Appeals							
1	Administrative Services Supervisor	36,664 - 47,134	1	1	1	1	49,737	
2								
	Fees to Board members						24,233	
	Total Gross Requirements		1	1	1	1	73,970	
	Plus: Earned Increment							
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						73,970	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1	49,242	1	48,146	1	1	49,737	1,591	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		12,840		24,345			24,233	(112)	
5	Regular Overtime		348		300				(300)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1		1				(1)	
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus									
	Total	1	62,431	1	72,792	1	1	73,970	1,178	

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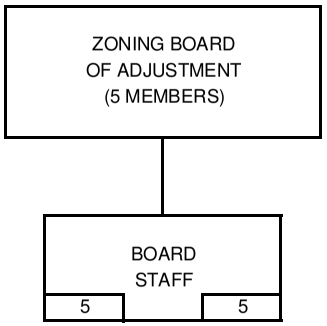
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Zoning Board of Adjustment	30



RESPONSIBILITY CENTER

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

DIVISION

FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: Zoning Board of Adjustment — No. 30

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	322,552	322,856	343,511	337,749	(5,762)
		b)	Fringe Benefits					
	General	200	Purchase of Services	34,540	34,541	34,541	34,541	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	357,092	357,397	378,052	372,290	(5,762)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	322,552	322,856	343,511	337,749	(5,762)
		b)	Fringe Benefits					
	Departmental Total All Funds	200	Purchase of Services	34,540	34,541	34,541	34,541	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	357,092	357,397	378,052	372,290	(5,762)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
Zoning Board of Adjustment	30

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Zoning Appeals (Div. 01)						
DC33 Bonus Pay (Removed FY15)	(11,200)					(11,200)
DC33 & Exempt Pay Increases	5,438					5,438
Subtotal Division 01	(5,762)					(5,762)
Total General Fund	**(5,762)**					**(5,762)**
Total All Funds	**(5,762)**					**(5,762)**

CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
Zoning Board of Adjustment	30	Zoning Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Major Objectives

To afford citizens the opportunity to appeal zoning determinations and request zoning code variances.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	322,552	322,856	343,511	337,749	(5,762)
b)	Fringe Benefits					
200	Purchase of Services	34,540	34,541	34,541	34,541	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		357,092	357,397	378,052	372,290	(5,762)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	5	5	
111	Part Time					
Total		5	5	5	5	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
Zoning Board of Adjustment	30	Zoning Appeals	01
Program	**No.**	**Fund**	**No.**
General Welfare - Inspection and Demolition	773	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Zoning Appeals							
1	Account Clerk	32,597 - 35,473						
2	Clerk III	34,661 - 37,821	2	2	2	2	77,227	
3	Compliance Director	72,450	1		1	1	72,450	1
4	Data Services Support Clerk	31,654 - 34,405	1	1	1	1	37,090	
5	Director of Enforcement & Emergency Services	93,150		1				(1)
6	Service Representative	31,654 - 34,405	1	1	1	1	33,394	
7	Word Processing Specialist 2	31,654 - 34,405						
	Total Full Time		5	5	5	5	220,161	
	Fees to Board Members						116,619	
	Total Gross Requirements		5	5	5	5	336,780	
	Plus: Earned Increment						969	
	Plus: Longevity							
	Minus: Vacancy Allowance							
	Total Budget Request						337,749	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	211,800	5	229,512	5	5	221,130	(8,382)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		109,800		102,699			116,619	13,920	
5	Regular Overtime		952		100				(100)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	One Time Contract Bonus				11,200				(11,200)	
	Total	5	322,552	5	343,511	5	5	337,749	(5,762)	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department Zoning Board of Adjustment	No. 30	Division Zoning Appeals				No. 01
Program General Welfare - Inspection and Demolition	No. 773	Fund General				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
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	34,540	34,541	34,541	34,541	
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	34,540	34,541	34,541	34,541	

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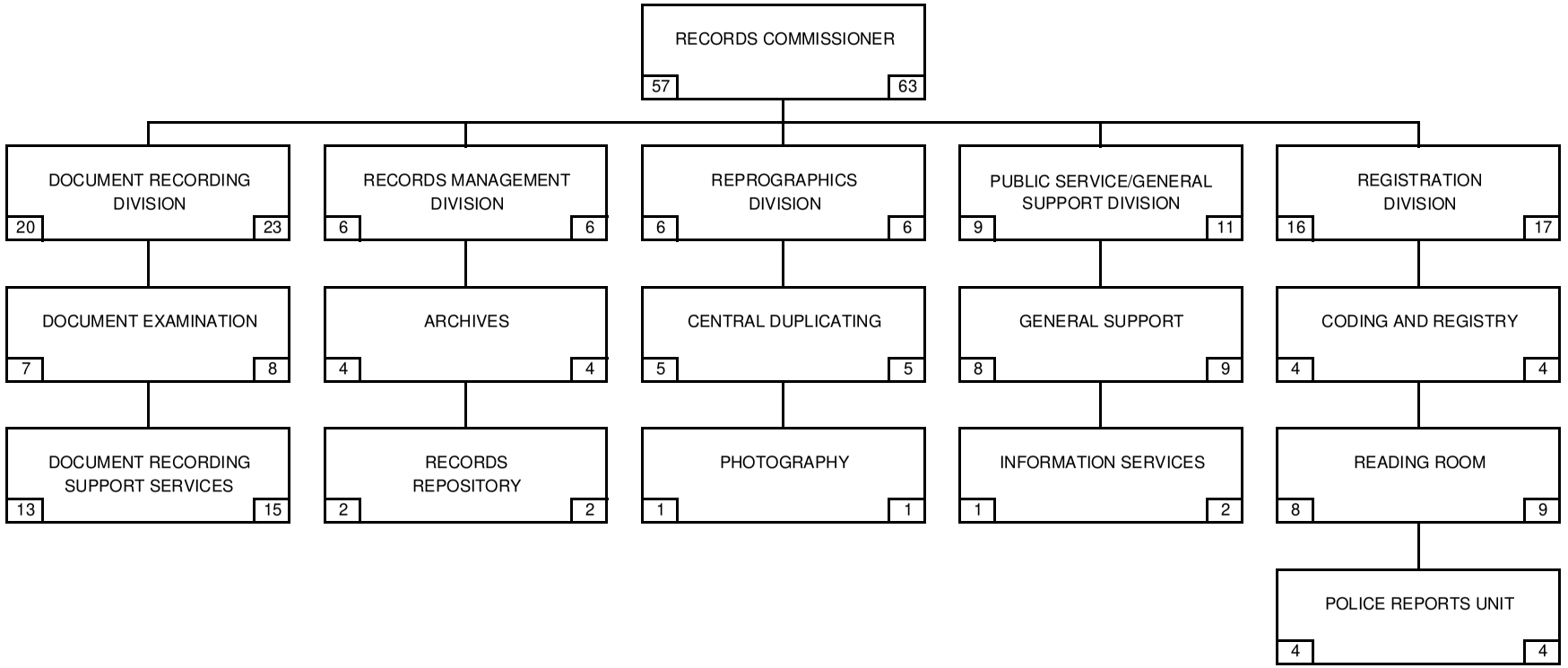
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: RECORDS

No.: 31



DIVISION	
FY15 FILLED POS. 12/14	FY16 BUDGETED POSITIONS
57	63

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: RECORDS — No.: 31

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	2,659,040	2,997,796	3,183,572	3,058,832	(124,740)
		b)	Fringe Benefits					
		200	Purchase of Services	1,536,066	1,538,779	1,538,779	1,618,779	80,000
		300	Materials and Supplies	77,362	60,502	60,502	60,502	
		400	Equipment	65,941	83,256	83,256	83,256	
		500	Contributions, etc.	1,456	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,339,865	4,681,789	4,867,565	4,822,825	(44,740)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	2,659,040	2,997,796	3,183,572	3,058,832	(124,740)
		b)	Fringe Benefits					
Departmental		200	Purchase of Services	1,536,066	1,538,779	1,538,779	1,618,779	80,000
Total		300	Materials and Supplies	77,362	60,502	60,502	60,502	
All Funds		400	Equipment	65,941	83,256	83,256	83,256	
		500	Contributions, etc.	1,456	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,339,865	4,681,789	4,867,565	4,822,825	(44,740)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
RECORDS	31

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DIVISION 1						
1. Compensation Package Adjustments	(47,164)					(47,164)
SUBTOTAL	**(47,164)**					**(47,164)**
DIVISION 2						
1. Compensation Package Adjustments	(21,089)					(21,089)
2. Departmental Inventory of Records		80,000				80,000
SUBTOTAL	**(21,089)**	**80,000**				**58,911**
DIVISION 3						
1. Compensation Package Adjustments	(20,245)					(20,245)
SUBTOTAL	**(20,245)**					**(20,245)**
DIVISION 4						
1. Compensation Package Adjustments	(53,902)					(53,902)
SUBTOTAL	**(53,902)**					**(53,902)**
DIVISION 5						
1. Compensation Package Adjustments	17,660					17,660
SUBTOTAL	**17,660**					**17,660**
TOTAL	**(124,740)**	**80,000**				**(44,740)**

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: RECORDS — No.: 31

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	55	2,383,195	63	2,702,060	57	63	2,794,226		92,166
2	Part Time									
3	Temporary and Seasonal		21,620		69,658			26,169		(43,489)
4	Gross Adjustments		63,060		156,653			62,016		(94,637)
5	Regular Overtime		174,306		155,444			173,540		18,096
6	Holiday Overtime		197							
7	Sick Pay									
8	Shift/Stress Differential		1,436		1,153			1,881		728
9	Lump Sum Sep. Pmts.		15,226		98,604			1,000		(97,604)
10	Signing Bonus Payments									
	Total	55	2,659,040	63	3,183,572	57	63	3,058,832		(124,740)
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	55	2,383,195	63	2,702,060	57	63	2,794,226		92,166
2	Part Time									
3	Temporary and Seasonal		21,620		69,658			26,169		(43,489)
4	Gross Adjustments		63,060		156,653			62,016		(94,637)
5	Regular Overtime		174,306		155,444			173,540		18,096
6	Holiday Overtime		197							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,436		1,153			1,881		728
9	Lump Sum Sep. Pmts.		15,226		98,604			1,000		(97,604)
10	Signing Bonus Payments									
	Total	55	2,659,040	63	3,183,572	57	63	3,058,832		(124,740)
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

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
RECORDS	31	DOCUMENTS RECORDING	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Document Recording Division is responsible for examining and recording documents related to land transactions in accordance with State and City recording laws. As part of the recording process, this division collects City and State fees and taxes and performs daily reconciliations of cash, checks, and electronic payments. Recording Division includes the indexing unit that creates a name index of all recorded documents and the scanning unit that creates both the document images and the microfilm of the documents.

The Document Recording Division collects $13.5 - $15.5 million annually in non-tax revenue.

The Document Recording Division also collects from $150 million to $285 million annually in City and State Realty Transfer Tax.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	851,699	927,896	978,562	931,398	(47,164)
b)	Fringe Benefits					
200	Purchase of Services	637,308	638,619	644,453	644,453	
300	Materials and Supplies	28,910	25,129	25,129	25,129	
400	Equipment	64,857	69,985	69,985	69,985	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,582,774	1,661,629	1,718,129	1,670,965	(47,164)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	23	20	23	
111	Part Time					
Total		19	23	20	23	

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FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	WALK IN PREP AND CUSTOMER SERVICE							
1	Clerk 3	35528-38767	1	1	1	1	37,434	
2	Clerk Typist 1	27627-29502	1	1		1	27,627	
	MAIL PREPARATION							
3	Clerk 2	30060-32501	1	1	1	1	34,325	
	DOCUMENT EXAMINATION AND CASHIERING							
4	Title Registration Technician	40204-44176	2	2	2	2	85,488	
5	Title Registration Aide 2	34680-39848	1	1	1	1	34,680	
6	Title Registration Aide 1	33412-36360	2	4	3	4	136,583	
	SCANNING							
7	Title Registration Aide 1	33412-36360		1		1	33,412	
8	Office Equipment Operator	32445-35265	1	1	1	1	36,090	
	INDEXING							
9	Data Services Support Clerk	32445-35265	4	4	4	4	145,160	
	DOCUMENT RETURN							
10	Clerk Typist 1	27627-29502	1	1	1	1	28,246	
11	Title Registration Aide 2	36481-39848	2	2	2	2	77,434	
12	Clerk Typist 2	30060-32501		1	1	1	30,836	
	SUPERVISORS							
13	Title Registration Manager	45855-58956	2	2	2	2	114,616	
14	Title Registration Supervisor	40439-51996	1	1	1	1	53,421	
	Total		19	23	20	23	875,352	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	01
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FUNDING OF STAFFING REQUIREMENTS						875,352	
	OVERTIME						23,368	
	SHIFT DIFFERENTIAL						275	
	LUMP SUM						1,000	
	ADJUSTMENTS						20,000	
Total Gross Requirements			19	23	20	23	919,995	
	Plus: Earned Increment						11,195	
	Plus: Longevity						208	
	Plus: Vacancy Allowance							
	Total Budget Request						931,398	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	808,585	23	870,201	20	23	886,755	16,554	
2	Part Time									
3	Temporary and Seasonal									
4	Gross Adjustments		20,870		59,435			20,000	(39,435)	
5	Regular Overtime		20,945		23,113			23,368	255	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		179		168			275	107	
9	Lump Sum Sep. Pmts.		1,120		25,645			1,000	(24,645)	
10	Signing Bonus Payments									
	Total	19	851,699	23	978,562	20	23	931,398	(47,164)	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department RECORDS	No. 31	Division DOCUMENT RECORDING	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	1,015	931	949	949	
211	Transportation	288	18			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,208				
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	155,261	600,963	167,819	167,819	
251	Professional Svcs. - Information Technology	445,000		455,000	455,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	195				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	27,316	25,345	12,849	12,849	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,419	4,000	2,572	2,572	
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	606	6,000	3,900	3,900	
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)		1,362	1,364	1,364	
	Total	637,308	638,619	644,453	644,453	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division DOCUMENT RECORDING	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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	292				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,967				
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	7,969	6,903	6,019	6,019	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,442	14,386	11,500	11,500	
325	Printing	6,240	3,840	7,513	7,513	
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)			97	97	
	Total	28,910	25,129	25,129	25,129	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	768	2,374			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	63,723	65,000	67,374	67,374	
428	Vehicles					
430	Furniture & Furnishings	365	2,611	2,611	2,611	
499	Other Equipment (not otherwise classified)					
	Total	64,856	69,985	69,985	69,985	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	DOCUMENT RECORDING	01
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	155,261	600,963	167,819	167,819	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALTERNATIVE MICROGRAPHICS	19,148	30,957	30,957	Microfilm conversion
250	IRON MOUNTAIN	102,588	81,238	81,238	Records storage
250	Albert Pace	29,900	31,999	31,999	Registry support
250	Vital Records	3,100	3,100	3,100	Records Storage
250	Clean Venture		10,000	10,000	Removal of old computer equipment
250	IRA Davis		10,000	10,000	Removal of old public property
250	ZipCar	525	525	525	Records Management
	Total	155,261	167,819	167,819	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department RECORDS	No. 31	Division DOCUMENT RECORDING			No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL			No. 01
Minor Object Code (1)	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 2014 Actual Obligations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
427	PCs, PRINTERS, ETC. to meet new legislation		63,723	67,374	67,374	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Records Management Division is charged with long-range care of the City's historical and electronic records as well as for public access to these records and includes the City Archives and the Records Repository.

The Records Management Division collects $15,000 annually.

The work of this division is governed by a number of legal mandates including the PA Right To Know Act.

Development of retention schedules, storage, and disposition of City records is directly related to the various mandates.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	289,516	272,357	347,548	326,459	(21,089)
b)	Fringe Benefits					
200	Purchase of Services	621,148	662,849	657,015	737,015	80,000
300	Materials and Supplies	4,404	4,682	4,682	4,682	
400	Equipment	107	4,099	4,099	4,099	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	915,175	943,987	1,013,344	1,072,255	58,911

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	6	6	6	
111	Part Time					
	Total	5	6	6	6	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	ARCHIVES							
1	Archivist 2	46715-60064	1	1	1	1	60,888	
2	Clerk Typist 1	27627-29502	1	1	1	1	28,246	
3	Clerk 3	35528-38767	2	2	2	2	74,868	
	RECORDS REPOSITORY							
4	Labor Crew Chief 1	37436-40953	1	1	1	1	39,623	
5	Semiskilled Laborer	32445-35265		1	1	1	33,394	
	OVERTIME						53,172	
	SHIFT DIFFERENTIAL						773	
	TEMPORARY AND SEASONAL						26,169	
	GROSS ADJUSTMENTS						6,911	
Total Gross Requirements			5	6	6	6	324,044	
	Plus: Earned Increment						2,191	
	Plus: Longevity						224	
	Plus: Vacancy Allowance							
	Total Budget Request						326,459	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	188,528	6	234,882	6	6	239,434	4,552	
2	Part Time									
3	Temporary and Seasonal		17,742		60,847			26,169	(34,678)	
4	Gross Adjustments		8,744		16,914			6,911	(10,003)	
5	Regular Overtime		59,773		34,593			53,172	18,579	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		623		312			773	461	
9	Lump Sum Sep. Pmts.		14,106							
10	Signing Bonus Payments									
	Total	5	289,516	6	347,548	6	6	326,459	(21,089)	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES				
Department RECORDS	No. 31	Division RECORDS MANAGEMENT				No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 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			23	23	
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			4,013	4,013	
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	564,729	640,916	608,011	688,011	80,000
251	Professional Svcs. - Information Technology	30,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,400				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,018	21,933	44,968	44,968	
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	621,147	662,849	657,015	737,015	80,000

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department RECORDS	No. 31	Division RECORDS MANAGEMENT				No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	282				
320	Office Materials & Supplies	3,912	4,139	2,456	2,456	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	210	543	2,001	2,001	
325	Printing			222	222	
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)			3	3	
	Total	4,404	4,682	4,682	4,682	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	107	3,070	3,070	3,070	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,029	1,029	1,029	
499	Other Equipment (not otherwise classified)					
	Total	107	4,099	4,099	4,099	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	RECORDS MANAGEMENT	02
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	564,729	640,916	608,011	688,011	80,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ewing Consulting	219,700			Records retention
250	Information Services Partner		229,700	229,700	Records retention
250	TBD: may be divided among Information Services Partner, LRW Solutions Group, and VIR Archival and Preservation Services			80,000	Departmental Inventory of Records
250	Conservation Center	30,000	82,790	82,790	Archival preservation
250	Virgilia Rawnsley	98,700	93,428	93,428	Collection maintenance
250	Azavea	30,000	31,975	31,975	Cataloging of Archival work
250	Azavea	30,118	10,118	10,118	Mapping support
250	Azavea	30,000	30,000	30,000	PhillyHistory support
250	Azavea	60,000	60,000	60,000	Refoldering severely deteriorated records
250	LRW	50,000	50,000	50,000	Records management
250	Hydro Services	6,211	10,000	10,000	Maintenance
250	1 Source Saftey and Health, INC	10,000	10,000	10,000	Safety Standards
	Total	564,729	608,011	688,011	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Reprographics Division operates as a city-wide central duplicating service by providing quick turn-around copy services and also specialty services such as color copying, binding and folding.

Periodic reviews of costs of operations consistently confirm the cost savings of supporting in-house operations.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	231,017	209,986	291,721	271,476	(20,245)
b)	Fringe Benefits					
200	Purchase of Services	263,338	221,453	221,453	221,453	
300	Materials and Supplies	34,576	21,000	21,000	21,000	
400	Equipment	977	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	529,908	461,439	543,174	522,929	(20,245)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	6	6	6	
111	Part Time					
	Total	5	6	6	6	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	GRAPHICS							
1	Printing Press Operator 2	35288-38603	3	3	3	3	125,731	
2	Printing Services Supervisor	38913-42810	1	1	1	1	49,659	
3	Title Registration Technician	40204-44176	1	1	1	1	42,544	
4	Senior Photographer	36991-40594	1	1	1	1	43,065	
	OVERTIME						4,000	
	SHIFT DIFFERENTIAL						50	
	TEMPORARY AND SEASONAL							
	GROSS ADJUSTMENTS						5,263	
	LUMP SUM							
	Total Gross Requirements		5	6	6	6	270,312	
	Plus: Earned Increment						1,112	
	Plus: Longevity						52	
	Plus: Vacancy Allowance							
	Total Budget Request						271,476	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	5	222,099	6	261,852	6	6	262,163	311	
2	Part Time									
3	Temporary and Seasonal									
4	Gross Adjustments		3,871		20,047			5,263	(14,784)	
5	Regular Overtime		4,809		9,782			4,000	(5,782)	
6	Holiday Overtime		197							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		41		40			50	10	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	5	231,017	6	291,721	6	6	271,476	(20,245)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	774	450			
211	Transportation	162				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	19,476	16,498	1,600	1,600	
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	11,120	17,000	14,941	14,941	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,415				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,581	24,706	48,928	48,928	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	205,810	162,799	155,984	155,984	
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	263,338	221,453	221,453	221,453	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT				
Department RECORDS	No. 31	Division REPROGRAPHICS				No. 03
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL				No. 01
Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	25,258	15,834	2,882	2,882	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,318	5,166	10,187	10,187	
325	Printing			5,500	5,500	
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)			2,431	2,431	
	Total	34,576	21,000	21,000	21,000	
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	977	1,077	1,077	1,077	
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)		7,923	7,923	7,923	
	Total	977	9,000	9,000	9,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	REPROGRAPHICS	03
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	11,120	17,000	14,941	14,941	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	U S Construction	807	5,000	5,000	Photography Services
250	Vanguard Direct	2,000	2,000	2,000	Forms Management
250	Richard Gouldey	5,000	5,000	5,000	Photography Services
250	Xerox	3,313	2,941	2,941	Printing Services
	Total	11,120	14,941	14,941	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department RECORDS	No. 31	Division REPROGRAPHICS			No. 03
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL			No. 01

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
266	Xerox - repairs and maintenance		205,810	155,984	155,984	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Public Service/General Support Division and Commissioner's office provides public services including public record access and complex research requests. This division also manages City and State revenue streams for taxes and fees, and provides administrative support and direction for the Department of Records.

This unit is responsible for providing access to many City records including campaign finance, financial disclosures, statements of financial interest, City agency regulations and a number of other requests from the business community and the public. This Division works with the business community on the resolution of complex land record issues.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	564,559	759,294	733,323	679,421	(53,902)
b)	Fringe Benefits					
200	Purchase of Services	8,611	9,051	9,051	9,051	
300	Materials and Supplies	4,482	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,455	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		579,107	774,408	748,437	694,535	(53,902)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	11	9	11	
111	Part Time					
Total		9	11	9	11	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	ADMINISTRATION							
1	Administrative Services Director 2	69512-89378	1	1	1	1	91,402	
2	Administrative Technician	32308-42586	1	1	1	1	43,172	
3	Budget Officer 1	53341-68565	1	1	1	1	69,390	
4	Clerk 3	35528-38767	1	1	1	1	39,391	
5	Commissioner	119976	1	1	1	1	117,050	
6	Records Operations Manager	69512-89378	1	1	1	1	90,602	
7	Clerk 2	30060-32501	1	1	1	1	37,234	
8	Data Services Support Clerk	32445-35265	1	1	1	1	33,394	
9	Clerk 1	27627-29502		1		1	27,627	
	DATA SUPPORT SERVICES							
10	Network Support Specialist	42886-55123		1		1	42,886	
11	Programmer Analyst Project Leader	59274-76209	1	1	1	1	78,233	
	OVERTIME						3,000	
	LUMP SUM							
	SHIFT DIFFERENTIAL						75	
	TEMPORARY AND SEASONAL							
	GROSS ADJUSTMENTS						4,804	
Total Gross Requirements			9	11	9	11	678,260	
	Plus: Earned Increment						945	
	Plus: Longevity						216	
	Plus: Vacancy Allowance							
	Total Budget Request						679,421	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
1	Full Time	9	551,903	11	644,962	9	11	671,542	26,580	
2	Part Time									
3	Temporary and Seasonal		3,878		6,679				(6,679)	
4	Gross Adjustment		6,168		10,973			4,804	(6,169)	
5	Regular Overtime		2,586		5,132			3,000	(2,132)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		24		77			75	(2)	
9	Lump Sum Sep. Pmts.				65,500				(65,500)	
10	Signing Bonus Payments									
	Total	9	564,559	11	733,323	9	11	679,421	(53,902)	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	93	668	8	8	
211	Transportation	260	312	65	65	
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	1,693	1,899	83	83	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,014	1,728			
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,765	1,765	2,640	2,640	
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	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			1,575	1,575	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,786				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,679	2,680	2,680	
	Total	8,611	9,051	9,051	9,051	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division PUBLIC SERVICE/GENERAL SUPPORT	No. 04
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	41	787	107	107	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		50			
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	77				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	28				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	137	50			
320	Office Materials & Supplies	2,120	2,551	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,053	669	1,500	1,500	
325	Printing	26	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	4,482	4,607	4,607	4,607	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	1,456	1,456	1,456	1,456	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	1,456	1,456	1,456	1,456	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	PUBLIC SERVICE/GENERAL SUPPORT	04
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,693	1,899	83	83	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sterling Testing	500			Background checks
250	Vital Records	47	83	83	Records storage
250	Audio Video Repair	765			Camera repairs
250	ZipCar	152			Fax machine repairs
250	Clock Repair	77			Clock repair
250	Alternative Micrographics	152			Microfilm reader repair
250	Xerox				Maintenance
		1,693	83	83	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
RECORDS	31	REGISTRATION	05
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

The Registration Division provides reference service to the public, title companies and business community, maintains land parcels coverage used for tax assessment and the baseline for the City's land parcel infrastructure. This work complements and is integral to document recording. This information is used by a number of City agencies that deal with land records and is used extensively by the City's Law Department.

The Registration Division also includes the Land Records Reference Room, a public service room, which is required by state law.

The Registration Division also includes a public service room for police and fire reports.

The Registration Division collects $1.5 - $2.5 million annually.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	722,249	828,263	832,418	850,078	17,660
b)	Fringe Benefits					
200	Purchase of Services	5,662	6,807	6,807	6,807	
300	Materials and Supplies	4,990	5,084	5,084	5,084	
400	Equipment		172	172	172	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	732,901	840,326	844,481	862,141	17,660

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	17	17	16	17	
111	Part Time					
	Total	17	17	16	17	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
RECORDS	31	REGISTRATION	05
Program	**No.**	**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	CODING AND MAPPING							
1	Geographic Information Specialist 2	46715-60064	3	3	3	3	183,264	
2	Geographic Information Specialist 3	59274-76209	1	1	1	1	64,337	
	POLICE REPORTS UNIT							
3	Clerk Typist 2	30060-32501	1	1	1	1	33,325	
4	Service Representative	32445-35265	1	1	1	1	37,290	
5	Title Registration Aide 2	36481-39848	1	1	1	1	39,342	
6	Data Services Support Clerk	32445-35265	1	1	1	1	36,609	
	READING ROOM							
7	Clerk Typist 2	30060-32501	3	3	2	3	96,910	
8	Clerical Supervisor 2	37436-40953	1	1	1	1	42,377	
9	Engineering Aide 1	32445-35265	1	1	1	1	36,690	
10	Title Registration Technician	40204-44176	1	1	1	1	42,944	
11	Title Registration Aide 2	36481-39848	3	3	3	3	113,911	
	GROSS ADJUSTMENT						25,038	
	OVERTIME						90,000	
	SHIFT DIFFERENTIAL						708	
	LUMP SUM							
Total Gross Requirements			17	17	16	17	842,745	
	Plus: Earned Increment						6,652	
	Plus: Longevity						681	
	Plus: Vacancy Allowance							
	Total Budget Request						850,078	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
1	Full Time	17	612,080	17	693,661	16	17	734,332	40,671	
2	Part Time									
3	Temporary and Seasonal									
4	Gross Adjustments		23,407		49,223			25,038	(24,185)	
5	Regular Overtime		86,193		81,528			90,000	8,472	
6	Holiday Overtime									
7	Sick Pay									
8	Shift/Stress Differential		569		547			708	161	
9	Lump Sum Sep. Pmts.				7,459				(7,459)	
10	Signing Bonus Payments									
	Total	17	722,249	17	832,418	16	17	850,078	17,660	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES	
Department RECORDS	No. 31	Division REGISTRATION	No. 05
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriations (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	300	632	300	300	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	200				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,162	6,175	6,507	6,507	
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	5,662	6,807	6,807	6,807	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department RECORDS	No. 31	Division REGISTRATION	No. 05
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	990	1,084	2,319	2,319	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,000	4,000	1,845	1,845	
325	Printing			920	920	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,990	5,084	5,084	5,084	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		172	172	172	
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		172	172	172	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
RECORDS	31	REGISTRATION	05
Type of Service		**Fund**	**No.**
GENERAL MANAGEMENT AND SUPPORT		GENERAL	01

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	300	632	300	300	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ricoh	300	300	300	Copier maintenance
	Total	300	300	300	

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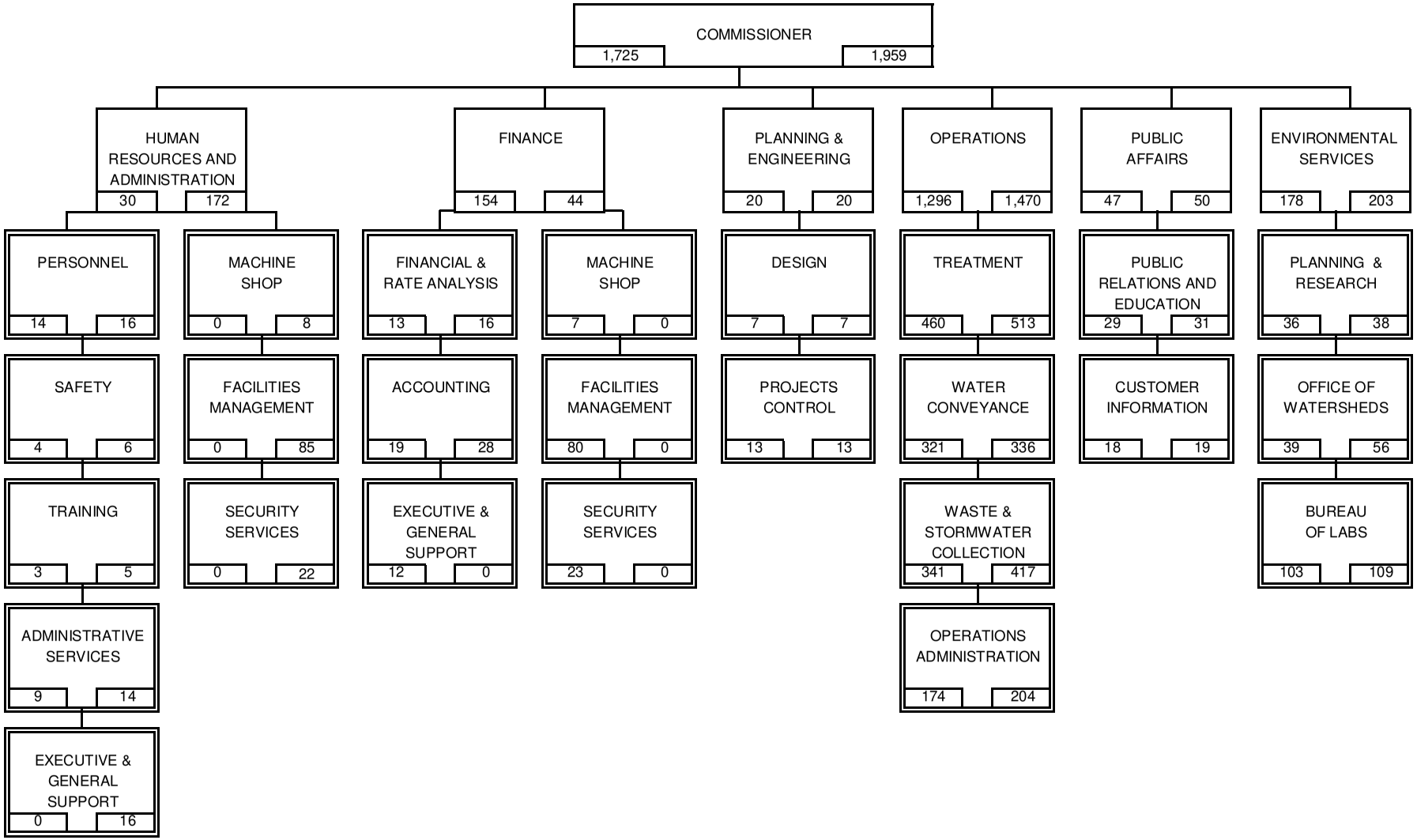
CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

ORGANIZATION CHART

Department: Water

No.: 28



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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: WATER — No.: 28

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2014 Actual Obligations (5)	Fiscal 2015 Original Appropriation (6)	Fiscal 2015 Estimated Obligations (7)	Fiscal 2016 Obligation Level (8)	Increase or (Decrease) (9)
02		100	Employee Compensation					
		a)	Personal Services	89,649,634	94,878,263	99,000,000	102,961,600	3,961,600
		b)	Fringe Benefits					
		200	Purchase of Services	114,181,202	146,093,400	139,146,900	151,645,200	12,498,300
	WATER	300	Materials and Supplies	41,118,957	45,096,500	42,117,600	44,061,850	1,944,250
		400	Equipment	2,419,660	2,666,850	2,168,500	3,398,350	1,229,850
		500	Contributions, etc.	6,036,098	100,000		100,000	100,000
		800	Payments to Other Funds	75,661,239	66,965,000	66,641,000	65,000,000	(1,641,000)
			Total	329,066,790	355,800,013	349,074,000	367,167,000	18,093,000
690		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
	RESIDUAL	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	853,960	29,194,000	47,784,000	34,724,000	(13,060,000)
			Total	853,960	29,194,000	47,784,000	34,724,000	(13,060,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	89,649,634	94,878,263	99,000,000	102,961,600	3,961,600
		b)	Fringe Benefits					
	Departmental	200	Purchase of Services	114,181,202	146,093,400	139,146,900	151,645,200	12,498,300
	Total	300	Materials and Supplies	41,118,957	45,096,500	42,117,600	44,061,850	1,944,250
	All Funds	400	Equipment	2,419,660	2,666,850	2,168,500	3,398,350	1,229,850
		500	Contributions, etc.	6,036,098	100,000		100,000	100,000
		800	Payments to Other Funds	76,515,199	96,159,000	114,425,000	99,724,000	(14,701,000)
			Total	329,920,750	384,994,013	396,858,000	401,891,000	5,033,000

71-53B

CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
WATER FUND						
HUMAN RESOURCES - DIVISION 06						
INCREMENTS AND LONGEVITIES	53,920					53,920
DECREASE SIGNING BONUS	(33,600)					(33,600)
VACANCY ALLOWANCE - 50%	(536,700)					(536,700)
4 NEW POSITIONS	215,500					215,500
TRANSFERRED 4 UNITS FROM (FIN) DIVISION 7 :						
EXEC / GEN'L SUPPORT - 16 POSITIONS	1,465,500					1,465,500
FACILITIES MANAGEMENT - 85 POSITIONS	3,884,800					3,884,800
MACHINE SHOP - 8 POSITIONS	358,800					358,800
SECURITY - 22 POSITIONS	1,245,700					1,245,700
TRANSFERRED FROM (FIN) DIVISION 7 :						
FIELD OPS. CUSTOMER SVC AUDIT CONSULTANT		420,000				420,000
EXECUTIVE SEARCH CONSULTANT		100,000				100,000
SPACE PLANNING CONSULTANT		350,000				350,000
DUES		110,000				110,000
SEMINAR / TRAINING		25,000				25,000
REPAIR / MAINTENANCE		940,200				940,200
INSURANCE / OFFICIAL BONDS		120,000				120,000
OTHER SERVICES		45,000				45,000
SUCCESSION PLANNING CONSULTANT INCREASE		50,000				50,000
TRANSFERRED FROM (FIN) DIVISION 7 :						
BUILDING / CONSTRUCTION COSTS			408,500			408,500
PLUMBING, AC & SPACE HEATING PARTS			105,750			105,750
ELECTRICAL AND COMMUNICATION MATERIALS			40,000			40,000
GEN. EQUIP. PARTS / HARDWARE / SMALL TOOL SUPPLIES			110,800			110,800
PLUMBING, AC & SPACE HEATING EQUIPMENT			33,000			33,000
OTHER MATERIALS / SUPPLIES AND EQUIPMENT			58,700			58,700
DECREASE HOSPITAL / LABORATORY SUPPLIES			(23,700)			(23,700)
INCREASE FIRE FIGHTING / EMERGENCY EQUIPMENT			40,000			40,000
INCREASE HOSPITAL AND LABORATORY EQUIPMENT			24,000			24,000
INCREASE FURNNITURE / FURNISHINGS			150,000			150,000
FULL FUNDING OF ANNUAL REQUIREMENTS	518,280	101,300	87,400	100,000		806,980
TOTAL DIVISION - 06	7,172,200	2,261,500	1,034,450	100,000		10,568,150
FINANCE AND ADMINISTRATION - DIVISION 07						
INCREMENTS AND LONGEVITIES	21,900					21,900
DECREASE SEPARATION PAYMENTS - RETIREES, ETC	(60,000)					(60,000)
DECREASE SIGNING BONUS	(305,200)					(305,200)
VACANCY ALLOWANCE - 50%	(276,300)					(276,300)
TRANSFERRED 4 UNITS TO (HR) DIVISION 6 :						
EXEC / GEN'L SUPPORT - 16 POSITIONS	(1,420,100)					(1,420,100)
FACILITIES MANAGEMENT - 85 POSITIONS	(3,575,800)					(3,575,800)
MACHINE SHOP - 8 POSITIONS	(351,700)					(351,700)
SECURITY - 22 POSITIONS	(1,066,100)					(1,066,100)

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
FINANCE - DIVISION 07 (CONTINUED)						
TRANSFER 1 POSITION TO (PUB. AFF.) DIV. 40	(35,879)					(35,879)
FINANCE DIVISION TRANSFER TO (HR) DIVISION 6 :						
FIELD OPS. CUSTOMER SVC AUDIT CONSULTANT		(410,000)				(410,000)
SPACE PLANNING CONSULTANT		(240,000)				(240,000)
DUES		(105,300)				(105,300)
SEMINAR / TRAINING		(25,000)				(25,000)
REPAIR / MAINTENANCE		(940,200)				(940,200)
INSURANCE / OFFICIAL BONDS		(105,000)				(105,000)
OTHER SERVICES		(5,600)				(5,600)
INCREASE STORMWATER MGMT INCENTIVE PROG. (SMIP)		2,076,000				2,076,000
RATE CASE RELATED COSTS		(212,000)				(212,000)
INCREASE ACCOUNTING SERVICES		200,000				200,000
ARBITRATION - WHOLESALE DELAYED FY 15		200,000				200,000
DECREASE MGMT REVIEW -WRB / PWD INTERFACE		(457,200)				(457,200)
DECREASE LIQUIDITY AND REMARKETING FEES		(200,000)				(200,000)
DECREASE PLANIMETRIC / LIDAR DATA INITIATIVE		(206,000)				(206,000)
DECREASE POWERCORPS CONTRIBUTION		(227,000)				(227,000)
INCREASE SEMINAR / TRAINING		100,000				100,000
DECREASE REPAIR / MAINTENANCE		(2,058,000)				(2,058,000)
DECREASE ABATEMENT OF NUISANCES - 29TH STREET		(58,000)				(58,000)
TRANSFER TO (HR) DIVISION 6 :						
BUILDING / CONSTRUCTION COSTS			(375,000)			(375,000)
PLUMBING, AC & SPACE HEATING PARTS			(95,900)			(95,900)
ELECTRICAL AND COMMUNICATION MATERIALS			(40,000)			(40,000)
GENERAL EQUIPMENT PARTS AND SUPPLIES			(104,300)			(104,300)
PLUMBING, AC & SPACE HEATING EQUIPMENT			(30,000)			(30,000)
OTHER MATERIALS / SUPPLIES AND EQUIPMENT			(63,300)			(63,300)
DECREASE OFFICE MATERIALS AND SUPPLIES			(23,800)			(23,800)
DECREASE PRECISION, PHOTO, ART & PRINT SUPPLIES			(20,000)			(20,000)
INCREASE PRECISION, PHOTO & ART EQUIPMENT			25,000			25,000
INCREASE PAYMENT TO GENERAL FUND					1,437,000	1,437,000
INCREASE PAYMENT TO CAPITAL FUND					518,000	518,000
INCREASE PAYMENT TO RESIDUAL FUND					6,393,000	6,393,000
DECREASE PAYMENT TO RATE STABILIZATION FUND					(9,989,000)	(9,989,000)
ELIMINATION ON NON RECURRING COSTS			(57,300)			(57,300)
FULL FUNDING OF ANNUAL REQUIREMENTS	352,479	268,500				620,979
TOTAL DIVISION - 07	(6,716,700)	(2,404,800)	(784,600)		(1,641,000)	(11,547,100)
PLANNING AND ENGINEERING - DIVISION 08						
INCREMENTS AND LONGEVITIES	10,471					10,471
DECREASE SIGNING BONUS	(30,800)					(30,800)
INCREASE ADVERTISING & PROMOTIONS		18,400				18,400
DELAYED ENGINEERING SERVICES IN FY 15		20,000				20,000
FULL FUNDING OF ANNUAL REQUIREMENTS	29,729	18,200	1,500			49,429
TOTAL DIVISION - 08	9,400	56,600	1,500			67,500

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
OPERATIONS - DIVISION 09						
INCREMENTS AND LONGEVITIES	312,865					312,865
DECREASE SIGNING BONUS	(3,116,600)					(3,116,600)
SEPARATION PAY INCREASE - RETIREES, ETC	463,400					463,400
OVERTIME	378,500					378,500
DECREASE SLUDGE REMOVAL IN FY 15		164,100				164,100
DECREASE ELECTRIC COSTS IN FY 15		4,845,000				4,845,000
DECREASE GAS COSTS IN FY 14		1,692,000				1,692,000
INCREASE FLOW MONITORING PROGRAM		150,000				150,000
DECREASE REPAIR / MAINTAINANCE IN FY 15		1,777,000				1,777,000
DECREASE STREET REPAVING / REPAIR/ SURFACING FY 15		301,000				301,000
INCREASE ABATEMENT OF NUISANCES IN FY 15		(1,257,800)				(1,257,800)
INCREASE OIT (MAINTENANCE, SOFTWARE ie. DCS		332,200				332,200
INCREASE LEASE PAYMENT - NE PLANT BIOGAS FACILITY		999,000				999,000
INCREASE LEASE PAYMENT - BRC (CLASS A PRODUCTS)		520,000				520,000
DECREASE BUILDING / CONSTRUCTION COSTS IN FY 15			313,500			313,500
DECREASE ELECTRICAL/COMMUNICATION SUPPLIES FY 15			120,400			120,400
INCREASE GENERAL MACHINERY & EQUIPMENT SUPPLIES			270,900			270,900
DECREASE FIREFIGHTING / SAFETY SUPPLIES IN FY 15			117,400			117,400
DECREASE PLUMBING, AC, HEATING SUPPLIES IN FY 15			186,000			186,000
DECREASE PRECISION, PHOTO&ART SUPPLIES FY 15			249,400			249,400
DECREASE FUEL GASOLINE COSTS FY 15			269,000			269,000
DECREASE EQUIPMENT & MACHINERY PURCHASES FY 15			84,300			84,300
DECREASE PLUMBING, AC, HEATING EQUIP. PURCHASES			(140,600)			(140,600)
INCREASE DCS EQUIPMENT COSTS			477,000			477,000
FULL FUNDING OF ANNUAL REQUIREMENTS	4,689,735	121,600	425,000			5,236,335
TOTAL DIVISION - 09	2,727,900	9,644,100	2,372,300			14,744,300
PUBLIC AFFAIRS - DIVISION 40						
INCREMENTS AND LONGEVITIES	9,880					9,880
DECREASE SIGNING BONUS	(61,600)					(61,600)
INCREASE SEPARATION PAYMENT - RETIREES, ETC.	18,600					18,600
TRANSFER 1 POSITION FROM (FIN) DIV. 7	49,557					49,557
NEW POSITION - (1) PUBLIC RELATIONS	32,445					32,445
STAKEHOLDER FACILITATION PWD REGULATION REVISION		100,000				100,000
GREEN CITY CLEAN WATERS SUPPORT		100,000				100,000
WATER CONSERVATION ASSISTANCE PROGRAM		(200,000)				(200,000)
INCREASE CLOUD TECHNOLOGY		100,000				100,000
ABATEMENT OF NUISANCES - FWWIC		100,000				100,000
FULL FUNDING OF ANNUAL REQUIREMENTS	12,218	114,700	24,200			151,118
TOTAL DIVISION - 40	61,100	314,700	24,200			400,000

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
WATER	28

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
ENVIRONMENTAL SERVICES - DIVISION 42						
INCREMENTS AND LONGEVITIES	75,672					75,672
DECREASE SIGNING BONUS	(127,000)					(127,000)
VACANCY ALLOWANCE	(456,900)					(456,900)
INCREASE SEPARATION PAYMENT - RETIREES, ETC.	18,600					18,600
INCREASE - TEMPORARY STAFF	195,700					195,700
NEW POSITION - (4) PLANNING & RESEARCH	202,916					202,916
NEW POSITION - (1) WATERSHEDS	43,942					43,942
NEW POSITION - (2) LABORATORY SCIENCES	104,697					104,697
DECREASE ENERGY PROGRAM		(150,000)				(150,000)
DECREASE AIR SCOUR BACKWASH PILOT		(130,000)				(130,000)
INCREASE WASTERWATER MASTER PLANNING PROG.		248,000				248,000
WASTERWATER ANAEROBIC DIGEST TRIAL DELAYED FY 15		250,000				250,000
DECREASE CONSULTANT SUPPORT-CONSTRUCT. INSP.		(252,700)				(252,700)
CAPITAL PLANNING SUPPORT STUDIES DELAYED FY 15		175,000				175,000
INCREASE FLOOD MANAGEMENT PROGRAM		430,000				430,000
DECREASE STORMWATER TECH SUPPORT		(300,000)				(300,000)
GREEN INFRASTRUCTURE MAINTENANCE/INSPECTION		979,700				979,700
INCREASE GREEN INFRASTRUCTURE PROJECT TRACKING		100,000				100,000
INCREASE SEWER FLOW / PRECIP. CONSULTANT SUPPORT		227,000				227,000
DECREASE RADAR - RAINFALL DATA ACQUISITION		(80,000)				(80,000)
INCREASE COMBINED SEWER OVERFLOW PROG. SUPPORT		355,700				355,700
UNIV. RESEARCH -GREEN INFRASTRUCTURE- FY 15 DELAY		300,000				300,000
INCREASE REPAIR AND MAINTENANCE		380,500				380,500
INCREASE AGRICULTURAL & BOTANICAL COSTS			52,000			52,000
INCREASE LABORATORY EQUIPMENT COSTS			379,300			379,300
FULL FUNDING OF ANNUAL REQUIREMENTS	650,073	93,000	94,950			838,023
TOTAL DIVISION - 42	707,700	2,626,200	526,250			3,860,150
WATER FUND TOTALS	3,961,600	12,498,300	3,174,100	100,000	(1,641,000)	18,093,000
WATER RESIDUAL FUND						
INCREASE PAYMENT TO GENERAL FUND					40,000	40,000
DECREASE PAYMENT TO CAPITAL PROJECTS FUND					(13,100,000)	(13,100,000)
WATER RESIDUAL FUND TOTALS					(13,060,000)	(13,060,000)
ALL FUNDS - DEPARTMENT TOTALS	3,961,600	12,498,300	3,174,100	100,000	(14,701,000)	5,033,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department: WATER — No.: 28

Line No.	Category	Fiscal 2014 Actual Positions 6/30/14	Fiscal 2014 Actual Obligations	Fiscal 2015 Budgeted Positions	Fiscal 2015 Estimated Obligations	Fiscal 2015 Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Fiscal 2016 Obligation Level	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Full Time	1,761	74,027,753	1,947	79,295,600	1,725	1,959	85,745,570	12	6,449,970
2	Part Time				24,200		1	30,030	1	5,830
3	Temporary and Seasonal		1,203,039		1,423,000			1,830,500		407,500
4	Fees to Board Members									
5	Regular Overtime		13,330,694		12,869,500			13,197,100		327,600
6	Holiday Overtime		403,665		371,800			531,000		159,200
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		199,315		225,800			260,400		34,600
9	Lump Sum Sep. Pmts.		485,168		1,115,300			1,367,000		251,700
10	Signing Bonus Payments				3,674,800					(3,674,800)
	Total	1,761	89,649,634	1,947	99,000,000	1,725	1,960	102,961,600	13	3,961,600
B. Summary of Uniformed Forces Included in Above - All Funds										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									
C. Summary by Object Classification - General Fund										
1	Full Time									
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total									
D. Summary of Uniformed Forces Included in Above - General Fund										
1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SERVICES	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

TO PROVIDE HUMAN RESOURCES PLANNING SERVICES TO PWD'S DIVISIONS AND UNITS.
COORDINATE PERSONNEL FUNCTIONS WITH INITIATIVES IN WORKFORCE AND MANAGEMENT PLANNING.
ENSURE THAT PERSONNEL RECRUITMENT, PLACEMENT, TRAINING, CAREER DEVELOPMENT AND SAFETY PROGRAMS ARE CONSISTENT WITH LONG TERM NEEDS AND AFFIRMATIVE ACTION GOALS.
INITIATE POLICY DEVELOPMENT RELATED TO HUMAN RESOURCE MANAGEMENT AND ENSURE EFFECTIVE COMMUNICATION OF PWD POLICIES AND PROCEDURES GENERATED BY MANAGEMENT.
COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG RANGE OPERATIONAL PLANS.
TO PROVIDE ADMINISTRATIVE SERVICES TO PWD'S DIVISIONS AND UNITS.
PROVIDING BUILDING SERVICES , MACHINE SHOP AND SECURITY SERVICES FOR ALL PWD UNITS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,043,086	1,594,691	1,643,300	8,815,500	7,172,200
b)	Fringe Benefits					
200	Purchase of Services	1,285,183	3,011,900	2,960,600	5,222,100	2,261,500
300	Materials and Supplies	46,843	456,800	401,000	1,141,850	740,850
400	Equipment	41,224	372,100	341,000	634,600	293,600
500	Contributions, Indemnities and Taxes	6,036,098	100,000		100,000	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,452,434	5,535,491	5,345,900	15,914,050	10,568,150

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	37	30	172	135
111	Part Time					
	Total	21	37	30	172	135

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATIVE SERVICES (FY15 Trsf from Div. 7)							
1	Administrative Services Supervisor	37,580-48,312		1		1	37,580	
2	Civil Engineer II	53,382-60,064		2		2	106,764	
3	Clerk II	30,060-32,500			1	1	33,125	1
4	Clerk III	35,527-38,766		2	2	2	77,825	
5	Compliance Information Manager	90,000				1	90,000	1
6	Contract Coordinator	53,341-68,565		1	1	1	69,790	
7	Departmental Procurement Specialist	40,439-51,996		2	2	2	107,042	
8	Inventory Control Technician	39,243-43,065		1	1	1	44,290	
9	Procurement Specification Analyst	47,883-61,565		1		1	47,883	
10	Semi-Skilled Laborer	33,256-36,147		3	2	2	71,024	(1)
				13	9	14	685,323	1
	SAFETY							
11	Human Resources Professional	34,077-61,565				1	47,884	1
12	Industrial Hygienist	56,753-72,961	1	1	1	1	73,786	
13	Occupational Safety Administrator	53,341-68,565		1				(1)
14	Occupational Safety Administrator II	60,754-78,114	1		1	1	70,059	1
15	Occupational Safety Technician	43,579-48,034	1	1	1	2	89,467	1
16	Water Safety and Risk Administrator	43,958-56,501	1	1	1	1	48,315	
			4	4	4	6	329,511	2
	TRAINING							
17	Administrative Specialist I	36,664-47,133	1		1	1	39,283	1
18	Clerk III	36,415-39,735		1		1	36,415	
19	Clerk Typist I	27,626-29,501	1					
20	Human Resources Professional	34,077-61,565		1				(1)
21	Instructor	40,204-44,176		2		1	40,204	(1)
22	Management Trainee	34,077-43,811			1	1	34,077	1
23	Training and Development Manager	60,754-78,114		1		1	65,100	
24	Training and Development Officer	52,040-66,893	1		1			
			3	5	3	5	215,079	
	PERSONNEL							
25	Administrative Specialist II	47,884-61,565	1					
26	Administrative Officer	47,883-61,564	1	1	1	1	63,189	
27	Administrative Services Supervisor/Asst	37,580-48,312			1	1	46,852	1
28	Administrative Technician	32,308-41,547	2	2				(2)
29	Clerk III	35,527-38,766	4	5	3	4	154,430	(1)
30	Clerk Typist I	27,626-29,501			1			
31	Clerk Typist II	30,060-32,501				1	30,060	1
32	Executive Secretary	32,165-41,353	1	1	1	1	41,978	
33	Human Resource Manager III	69,512-89,377	1	1	1	1	91,002	
34	Human Resources Professional	34,077-61,564	2	2	3	3	161,975	1
35	Human Resources Associate III	53,341-68,565	2	2	2	2	134,570	
36	Management Trainee	34,077-43,812		1		2	68,154	1
37	Service Representative	32,445-35,265			1			
			14	15	14	16	792,210	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	MACHINE SHOP							
38	Industrial Process Machinery Mechanic	40,204-44,176				1	40,204	1
39	Machine Shop Supervisor	40,439-51,996				1	53,421	1
40	Machinist	39,243-43,065				3	132,671	3
41	Machinist Group Leader	43,579-48,034				1	46,288	1
42	Semi-skilled Laborer	32,445-35,265				1	36,090	1
43	Welder	39,243-43,065				1	44,290	1
						8	352,964	8
	SECURITY							
44	Municipal Guard	33,412-36,360				11	389,861	11
45	Security Officer I	35,528-38,767				6	231,622	6
46	Security Officer II	38,389-42,071				4	169,312	4
47	Security Officer III	41,282-45,416				1	44,286	1
						22	835,081	22
	FACILITIES MANAGEMENT							
48	Administrative Services Supervisor	37,581-48,312				1	49,737	1
49	Brick Mason	37,436-40,953				3	122,354	3
50	Building Maintenance Group Leader	43,580-48,035				2	97,023	2
51	Building Maintenance Mechanic	38,389-42,071				9	367,989	9
52	Building Maintenance Superintendent I	45,855-58,956				1	163,971	1
53	Cement Finisher I	37,436-40,953				9	367,266	9
54	Clerk III	35,528-38,767				1	35,528	1
55	Custodial Worker I	28,938-31,056				3	92,359	3
56	Custodial Worker II	31,285-33,949				1	34,574	1
57	Data Service Support Clerk	32,445-35,265				2	105,974	2
58	Electrician II	39,243-43,065				1	39,243	1
59	Heavy Equipment Operator I (EMW)	38,389-42,071				6	252,412	6
60	HVAC Mechanic II	41,282-45,416				4	181,004	4
61	HVAC Mechanic Group Leader	43,580-48,035				1	48,859	1
62	Industrial Electrician II	48,035				1	48,035	1
63	Locksmith	37,436-40,953				1	41,577	1
64	Masonry Group Leader	42,380-46,657				1	144,045	1
65	Painter I	37,436-40,953				6	239,966	6
66	Painting Group Leader I	41,282-45,416				1	46,440	1
67	Plumbing Heating Maintenance Group Leader	43,580-48,035				1	43,580	1
68	Plumbing Heating Maintenance Worker	39,243-43,065				5	209,288	5
69	Roofer	38,389-42,071				4	162,123	4
70	Roofing Group Leader	42,380-46,657				1	44,435	1
71	Semiskilled Laborer	32,445-35,265				14	492,320	14
72	Water Maintenance Superintendent	53,341-68,565				2	140,380	2
73	Water Operations Repair Helper	32,445-35,265				4	136,397	4
						85	3,706,879	85

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SVCS	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	EXECUTIVE & GENERAL SUPPORT							
82	Administrative Technician	32,307-41,546				1	42,572	1
83	Administrative Specialist I	37,581-48,311				1	43,210	1
84	Chief of Staff	119,025				1	119,025	1
85	Clerk III	35,528-38,767				1	37,234	1
86	Commissioner	93,328-160,000				1	159,687	1
87	Confidential Secretary	41,000-51,250				1	49,680	1
88	Deputy Commissioner	117,875-135,000				4	498,956	4
89	Director of Participation	75,555				1	75,555	1
90	Director of Legislative Affairs	82,218				1	82,218	1
91	Executive Assistant	60,755-78,114				2	154,134	2
92	Executive Secretary	32,166-41,354				2	74,544	2
93	Expenditure Transfer - MDO (2)	72,000-83,000					151,881	
						16	1,488,696	16
	DIVISION TOTAL		21	37	30	172	8,405,743	135

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SERVICES	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		21	37	30	172	8,405,743	135
	TOTAL PART TIME							
	TEMPORARY						53,000	
	REGULAR OVERTIME						672,500	
	HOLIDAY OVERTIME						34,500	
	SHIFT DIFFERENTIAL						17,500	
	LUMP SUM SEPARATION PAYMENTS						115,000	
	Total Gross Requirements		21	37	30	172	9,298,243	135
	Plus: Earned Increment						50,213	
	Plus: Longevity						3,707	
	Less: Vacancy Allowance						(536,663)	
	Total Budget Request						8,815,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	21	993,297	37	1,531,300	30	172	7,923,000	6,391,700	135
2	Part Time									
3	Temporary and Seasonal							53,000	53,000	
4	Fees to Board Members									
5	Regular Overtime		14,468		43,600			672,500	628,900	
6	Holiday Overtime							34,500	34,500	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential							17,500	17,500	
9	Lump Sum Sep. Pmts.		35,321		34,800			115,000	80,200	
10	Signing Bonus Payments				33,600				(33,600)	
11										
12										
	Total	21	1,043,086	37	1,643,300	30	172	8,815,500	7,172,200	135

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SERVICES	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering				2,000	2,000
202	Janitorial Services				1,000	1,000
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		120,000	112,600	120,000	7,400
211	Transportation	167	35,100	36,000	40,100	4,100
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	101	10,500	9,700	15,500	5,800
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				1,500	1,500
231	Overtime Meals					
240	Advertising & Promotional Activities	1,270	2,000	1,800	7,000	5,200
250	Professional Services	1,269,864	2,147,000	2,147,000	2,790,000	643,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,130	6,100	5,900	116,100	110,200
256	Seminar & Training Sessions	9,613	53,200	44,900	78,200	33,300
257	Architectural & Engineering Services				350,000	350,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,038	528,000	498,700	1,468,200	969,500
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				120,000	120,000
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		110,000	104,000	112,500	8,500
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	1,285,183	3,011,900	2,960,600	5,222,100	2,261,500

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT	
Department WATER	No. 28	Division HUMAN RESOURCES & ADMINISTRATIVE SERVICES	No. 06
Program SERVICES TO PROPERTY - WATER	No. 883	Fund WATER	No. 02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,914	9,800	9,400	12,300	2,900
305	Building & Construction	235			408,518	408,518
306	Library Materials					
307	Chemicals & Gases				5,007	5,007
308	Dry Goods, Notions & Wearing Apparel	34,676	35,700	34,000	41,200	7,200
309	Cordage & Fibers					
310	Electrical & Communication		2,500	2,400	42,500	40,100
311	General Equipment & Machinery	300		1,500	22,500	21,000
312	Fire Fighting & Safety	1,385	500	500	500	
313	Food					
314	Fuel - Heating & Cooling				10,000	10,000
316	General Hardware & Minor Tools				62,000	62,000
317	Hospital & Laboratory	2,610	35,700	22,600	12,000	(10,600)
318	Janitorial, Laundry & Household		100	100	10,014	9,914
320	Office Materials & Supplies	723	132,500	105,000	135,500	30,500
322	Small Power Tools & Hand Tools				26,320	26,320
323	Plumbing, AC & Space Heating				105,750	105,750
324	Precision, Photographic & Artists		200,000	191,000	206,741	15,741
325	Printing	5,000	40,000	34,500	41,000	6,500
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	46,843	456,800	401,000	1,141,850	740,850
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		2,600	2,080	10,600	8,520
412	Fire Fighting & Emergency				40,000	40,000
417	Hospital & Laboratory	22,836	1,500	46,000	25,500	(20,500)
420	Office Equipment	15,728		1,900	2,000	100
423	Plumbing, AC & Space Heating				33,000	33,000
424	Precision, Photographic & Artists		15,000	6,020	15,500	9,480
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,660	353,000	285,000	503,000	218,000
499	Other Equipment (not otherwise classified)				5,000	5,000
	Total	41,224	372,100	341,000	634,600	293,600

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SERVICES	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	224,418				
563	Highway Falls	1,431,037				
564	Sidewalk Falls	2,025,072				
569	Other Non-automotive	573,313				
571	Auto - Motor Vehicle	58,003				
576	Other Water Cases	36,586				
589	Other Miscellaneous Claims	1,687,669	100,000		100,000	100,000
	Total	6,036,098	100,000		100,000	100,000
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SERVICES	06
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,269,864	2,147,000	2,147,000	3,140,000	993,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	All-State Career		40,000	64,000	CDL Training
	CDM Smith, Inc.	450,000	400,000	450,000	Succession Planning
	Community College of Philadelphia		70,000	100,000	Apprenticeship Program
	Diversified Search (Trsf - Div 7)			100,000	Executive Search
	SE Chapter (American Red Cross)	30,000	30,000	40,000	CPR & First Aid Training
	State of Delaware	69,150	70,000	70,000	Water/Wastewater Treatment Training & CEU
	Health Advocate Inc.		50,000		Employee Assistance Programs
	Healthmark Inc. (Repl. Jefferson Univ. Physicians)	230,000	300,000	300,000	Baseline Medical Program/Medical Exams
	Human Management Services, Inc.	15,390		50,000	Employee Assistance Programs
	IMX Medical Management Services	70,000	75,000	75,000	Orthopedic Safety Program
	Leadership Institute	30,000	64,000	64,000	First / Second Level Supervisory Training
	Llewellyn Technology		45,000	45,000	On-site Technical Trades Training
	MedTex Services Inc.	80,000	80,000	100,000	Safety Consultant
	Schumaker Consultants - (Trsf - Div 7)			420,000	Customer service field ops auditor
	Sterling Testing Systems		30,000	30,000	Background Search
	To be Determined		32,000		Health & wellness
	To be Determined		32,000	32,000	Leadership Assessment
	To be Determined		70,000	70,000	Leadership Development (Managers)
	To be Determined		32,000	28,000	Unit Requested -Training
	To be Determined			32,000	Unit Requested Training -Personnel
	To be Determined		50,000		Excavation and Shoring
	To be Determined		50,000	50,000	Math & English Training (Various Facilitators)
	To be Determined		250,000	250,000	Electrician Training to Industrial Electrician
	To be Determined		32,000	32,000	Confidential Surveillance and Investigation Services
	To be Determined		45,000	45,000	On-site Technical Trades Training
	Various	34,324	120,000	120,000	Safety Consultant
	Various	47,000	20,000	80,000	Miscellaneous Consultants
	Various	154,000	100,000	100,000	Miscellaneous Training Consultants
	Various	60,000	60,000	43,000	Miscellaneous Health & Safety Consultants
	TOTAL CLASS 250	1,269,864	2,147,000	2,790,000	
257	ARCHITECTURAL & ENGINEERING SERVICES				
	CDA & I Architecture & Interiors (from Finance Div.)			350,000	Space planning - ARA building
				350,000	
	TOTAL CLASS 250's	1,269,864	2,147,000	3,140,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	HUMAN RESOURCES & ADMINISTRATIVE SERVICES	06
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	Postal Services			112,600	120,000	7,400
255	Dues		1,130	5,900	116,100	110,200
256	Seminar & Training Sessions		9,615	44,900	78,200	33,300
260	Repair and Maintenance Charges		3,038	498,700	1,468,200	969,500
285	Rents - Other			104,000	112,500	8,500
305	Building and Construction		235		408,518	408,518
308	Dry Goods, Notions & Wearing Apparel		34,676	34,000	41,200	7,200
316	General Hardware and Minor Tools				62,000	62,000
320	Office Materials and Supplies		723	105,000	135,500	30,500
323	Plumbing, A/C and Space Heating				105,750	105,750
324	Precision, Photographic and Artists			191,000	206,741	15,741
325	Printing		5,000	34,500	41,000	6,500
424	Precision, Photographic & Artists			6,020	15,500	9,480
430	Furniture and Furnishings		2,660	285,000	503,000	218,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	No.		
SERVICES TO PROPERTY - WATER	883		

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,456,820	8,750,473	9,266,900	2,550,200	(6,716,700)
b)	Fringe Benefits					
200	Purchase of Services	11,379,009	20,406,600	21,152,300	18,713,000	(2,439,300)
300	Materials and Supplies	710,630	1,194,950	857,300	40,500	(816,800)
400	Equipment	620,844	58,800	51,300	10,800	(40,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	76,515,199	96,159,000	114,425,000	99,831,200	(14,593,800)
900	Advances and Misc. Payments					
	Total	97,682,502	126,569,823	145,752,800	121,145,700	(24,607,100)

Summary by Fund

Fund No.	Fund	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	WATER	96,828,542	97,375,823	97,968,800	86,421,700	(11,547,100)
690	RESIDUAL	853,960	29,194,000	47,784,000	34,724,000	(13,060,000)
	Total	97,682,502	126,569,823	145,752,800	121,145,700	(24,607,100)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	WATER	160	176	154	44	(132)
	Total Full Time	160	176	154	44	(132)

Summary of Part Time Positions by Fund

Fund No.	Fund	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Pos.	Increment Run Dec-14	Fiscal 2016 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

COMPLIANCE WITH ALL LEGAL REPORTING REQUIREMENTS.
DETERMINING A FAIR WATER AND SEWER RATE STRUCTURE TO PROVIDE FUNDS FOR OPERATING AND CAPITAL PROGRAMS.
MONITORING ALL BUDGETARY OBLIGATIONS AND EXPENDITURES.
UTILIZING THE BUDGET PROCESS FOR FINANCIAL ANALYSIS AND PLANNING.
DETERMINING THE NEED FOR LONG-TERM CAPITAL FINANCING.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,456,820	8,750,473	9,266,900	2,550,200	(6,716,700)
b)	Fringe Benefits					
200	Purchase of Services	11,379,009	20,406,600	21,152,300	18,747,500	(2,404,800)
300	Materials and Supplies	710,630	1,194,950	857,300	86,200	(771,100)
400	Equipment	620,844	58,800	51,300	37,800	(13,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	75,661,239	66,965,000	66,641,000	65,000,000	(1,641,000)
900	Advances and Misc. Payments					
	Total	96,828,542	97,375,823	97,968,800	86,421,700	(11,547,100)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	160	176	154	44	(132)
111	Part Time					
	Total	160	176	154	44	(132)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FINANCIAL AND RATE ANALYSIS							
1	Administrative Specialist II - non-conf.	46,715-60,063	1	2	1	2	108,603	
2	Accounting Transactions Supervisor	56,753-72,962	1	1	1	1	73,986	
3	Accountant	39,453-50,729		2	1	2	95,354	
4	Accountant Trainee	39,059-43,942			1			
5	Auditor II	46,715-60,063	1					
6	Assistant Deputy Commissioner	138,375-150,000		2	2	2	291,870	
7	Budget Officer II	60,755-78,114	1	1	1	1	79,139	
8	Contract Auditor Supervisor	60,755-78,114				1	60,755	1
9	Contracts Auditor II	46,715-60,064		1	1	1	60,888	
10	Deputy Commissioner- Finance	112,750-164,000		1	1	1	155,250	
11	Executive Assistant	60,755-78,114	1	1	1	1	79,939	
12	Utility Financial Services Manager	77,431-99,554		1	1	1	89,121	
13	Utility Financial Services Administrator	65,137-83,744	3	3	2	2	161,027	(1)
14	Utility Rate Analyst	49,132-63,163		1		1	49,132	
15	Expenditure Transfer - MDO (1)						41,000	
			8	16	13	16	1,346,064	
	ACCOUNTING							
16	Account Clerk	33,412-36,360	5	9	6	9	310,967	
17	Accountant	39,453-50,729	2	1	1	1	50,729	
18	Accounting Supervisor	50,360-64,741	2	2		1	50,360	(1)
19	Accounting Transactions Supervisor	56,753-72,962		1	2	2	139,859	1
20	Clerical Supervisor 2	37,436-40,953	1	2		1	37,436	(1)
21	Clerk III	35,528-38,767	3	4	4	4	159,366	
22	Contract Clerk I	41,282-45,416			1	1	43,686	1
23	Cost Accountant	53,341-68,565				1	53,341	1
24	Departmental Accounting Sys. Spec	46,715-60,063	2	3	2	2	122,177	(1)
25	Departmental Payroll Clerk	33,412-36,360	1	2	1	2	68,787	
26	Fiscal Officer	69,512-89,378		1		1	69,512	
27	Information Management Analyst II	46,715-60,064		1		1	46,715	
28	Payroll and Investigations Supervisor	42,035-54,047	1	1	1	1	55,472	
29	Utility Financial Services Manager	77,431-99,554	1	1	1	1	100,579	
			18	28	19	28	1,308,986	
	EXECUTIVE & GENERAL SUPPORT							
30	Assistant Deputy Commissioner Financial Planning	128,125-148,625	1					
31	Assistant Deputy Commissioner Financial Services	128,125-148,625	1					
32	Administrative Technician	32,307-41,546	1	2	1			(2)
33	Administrative Trainee I	33,115-42,585			1			
34	Chief of Staff	128,125	1	1	1			(1)
35	Clerk III	35,528-38,767	1		1			
36	Commissioner	95,661-148,625	1	1	1			(1)
37	Community Initiatives Specialist	38,063-48,932		1				(1)
38	Confidential Secretary	41,000-51,250		1	1			(1)
39	Departmental Procurement Specialist	40,439-51,996	2					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	EXECUTIVE & GENERAL SUPPORT (Continued)							
40	Departmental Procurement Spec. Analyst	46,715-60,064	1					
41	Deputy Commissioner	117,875-127,100	4	4	3			(4)
42	Director of Participation	71,750-82,000		1				(1)
43	Director of Legislative Affairs	71,750-82,000		1				(1)
44	Executive Assistant	60,755-78,114	1	2	1			(2)
45	Executive Secretary	32,166-41,354	2	2	1			(2)
46	Management Trainee	34,077-43,812		1				(1)
47	MBE Coordinator	60,755-78,114	1		1			
48	Expenditure Transfer - MDO/Commerce/MOTU	70,000-85,000						
			9	11	6			(11)
	ADMINISTRATIVE SERVICES -Transfer Div 6							
49	Administrative Officer	47,884-61,565	1					
50	Clerk II	30,060-32,501	1					
51	Clerk III	35,528-38,767	2					
52	Inventory Control Technician	39,243-43,065	1					
53	Semi-Skilled Laborer	32,445-35,265	1					
			6					
	MACHINE SHOP							
54	Industrial Process Machinery Mechanic	40,204-44,176		1				(1)
55	Machine Shop Supervisor	40,439-51,996	1	1	1			(1)
56	Machinist	39,243-43,065	4	4	3			(4)
57	Machinist Group Leader	43,579-48,034			1			
58	Semi-skilled Laborer	32,445-35,265	1	1	1			(1)
59	Welder	39,243-43,065	1	1	1			(1)
			7	8	7			(8)
	FACILITIES MANAGEMENT							
60	Administrative Services Supervisor/Asst	37,581-48,312	1	1	1			(1)
61	Brick Mason	37,436-40,953	3	2	3			(2)
62	Building Maintenance Group Leader	43,580-48,035	2	2	2			(2)
63	Building Maintenance Mechanic	38,389-42,071	8	8	6			(8)
64	Building Maintenance Superintendent I	45,855-58,956	1	2	3			(2)
65	Cement Finisher I	37,436-40,953	9	8	9			(8)
66	Clerk III	35,528-38,767		1				(1)
67	Clerk Typist I	27,627-29,502			1			
68	Construction Trades Inspector	44,897-49,518		1				(1)
69	Custodial Worker I	28,938-31,056	3	1	3			(1)
70	Custodial Worker II	31,285-33,949	1	1	1			(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FACILITIES MANAGEMENT (Cont'd)							
71	Data Service Support Clerk	32,445-35,265	2	3	3			(3)
72	Electrician I	37,436-40,953		1				(1)
73	Electrician II	39,243-43,065			1			
74	Equipment Operator I	33,412-36,360		2				(2)
75	Heavy Equipment Operator I (EMW)	38,389-42,071	6	7	5			(7)
76	HVAC Mechanic II	41,282-45,416	3	3	3			(3)
77	HVAC Mechanic Group Leader	43,580-48,035	1	2	1			(2)
78	Industrial Electrician I	45,236-46,657		1				(1)
79	Industrial Electrician II	48,035	1	1				(1)
80	Locksmith	37,436-40,953	1	1	1			(1)
81	Masonry Group Leader	42,380-46,657	4	4	3			(4)
82	Painter I	37,436-40,953	6	3	5			(3)
83	Painting Group Leader I	41,282-45,416	1	1	1			(1)
84	Plumbing Heating Maintenance Group Leader	43,580-48,035	1	1				(1)
85	Plumbing Heating Maintenance Worker	39,243-43,065	4	4	5			(4)
86	Roofer	38,389-42,071	3	4	4			(4)
87	Roofing Group Leader	42,380-46,657	1	1	1			(1)
88	Semiskilled Laborer	32,445-35,265	13	13	12			(13)
89	Water Maintenance Superintendent	53,341-68,565	2	2	2			(2)
90	Water Operations Repair Helper	32,445-35,265	4	4	4			(4)
			53	58	51			(58)
	SECURITY							
91	Municipal Guard	33,412-36,360	15	11	14			(11)
92	Security Officer I	35,528-38,767	3	6	4			(6)
93	Security Officer II	38,389-42,071	4	4	4			(4)
94	Security Officer III	41,282-45,416	1	1	1			(1)
			23	22	23			(22)
	DIVISION TOTAL		160	176	154	44	2,655,050	(132)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		160	176	154	44	2,655,050	(132)
	TOTAL PART TIME							
	TEMPORARY						30,000	
	REGULAR OVERTIME						94,000	
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL						500	
	LUMP SUM SEPARATION PAYMENTS						25,000	
	Total Gross Requirements		160	176	154	44	2,804,550	(132)
	Plus: Earned Increment						21,208	
	Plus: Longevity						715	
	Less: Vacancy Allowance						(276,273)	
	Total Budget Request						2,550,200	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	160	7,504,959	176	7,917,100	154	44	2,400,700	(5,516,400)	(132)
2	Part Time									
3	Temporary and Seasonal		68,614		98,400			30,000	(68,400)	
4	Fees to Board Members									
5	Regular Overtime		828,793		746,800			94,000	(652,800)	
6	Holiday Overtime		23,818		28,300				(28,300)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,317		16,100			500	(15,600)	
9	Lump Sum Sep. Pmts.		17,319		155,000			25,000	(130,000)	
10	Signing Bonus Payments				305,200				(305,200)	
11										
12										
	Total	160	8,456,820	176	9,266,900	154	44	2,550,200	(6,716,700)	(132)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	2,599	3,000	2,800		(2,800)
202	Janitorial Services	808	1,500	1,400		(1,400)
205	Refuse, Garbage, Silt and Sludge Removal	4,100				
209	Telephone & Communication	127				
210	Postal Services	88,214				
211	Transportation	46,073	31,000	29,100	31,000	1,900
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,419	5,000	4,700	20,000	15,300
216	Commercial off the Shelf Software Licenses	230				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	80	1,500	1,400		(1,400)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,227,868	16,585,000	16,014,000	17,467,000	1,453,000
251	Professional Svcs. - Information Technology	450		206,000		(206,000)
252	Accounting & Auditing Services	22,260				
253	Legal Services	197,460	480,000	655,000	475,000	(180,000)
254	Mental Health & Mental Retardation Services					
255	Dues	119,906	111,000	108,800	3,500	(105,300)
256	Seminar & Training Sessions	32,637	210,000	110,000	185,000	75,000
257	Architectural & Engineering Services	193,330	400,000	290,000		(290,000)
258	Court Reporters		60,000	60,000	60,000	
259	Arbitration Fees	283,387	500,000	500,000	500,000	
260	Repair & Maintenance Charges	1,933,213	1,983,600	3,000,000	4,000	(2,996,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances	6,500		58,000		(58,000)
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			100		(100)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	100,870	30,000	105,000		(105,000)
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	6,720				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	109,758	5,000	6,000	2,000	(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	11,379,009	20,406,600	21,152,300	18,747,500	(2,404,800)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	25	1,000	900		(900)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,687	7,200	6,900	6,000	(900)
305	Building & Construction	274,337	403,500	375,000		(375,000)
306	Library Materials					
307	Chemicals & Gases	2,395	5,000	4,800		(4,800)
308	Dry Goods, Notions & Wearing Apparel	29,755	21,500	20,500		(20,500)
309	Cordage & Fibers					
310	Electrical & Communication	63,957	78,800	132,000	6,800	(125,200)
311	General Equipment & Machinery	23,181	27,500	26,200	5,000	(21,200)
312	Fire Fighting & Safety	11,017	8,000	7,600		(7,600)
313	Food					
314	Fuel - Heating & Cooling	15,000	10,000	9,500		(9,500)
316	General Hardware & Minor Tools	35,896	62,000	59,300		(59,300)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	11,974	10,000	9,600		(9,600)
320	Office Materials & Supplies	88,944	57,400	54,800	57,400	2,600
322	Small Power Tools & Hand Tools	29,603	25,000	23,800	500	(23,300)
323	Plumbing, AC & Space Heating	86,328	100,750	95,900		(95,900)
324	Precision, Photographic & Artists	17,156	67,000	20,000	10,000	(10,000)
325	Printing	10,297	310,300	10,500	500	(10,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,078				
	Total	710,630	1,194,950	857,300	86,200	(771,100)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	15,331			2,000	2,000
411	General Equipment & Machinery	16,506	8,000	6,400		(6,400)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	484	9,500	7,600	7,500	(100)
423	Plumbing, AC & Space Heating	29,561	33,000	30,000		(30,000)
424	Precision, Photographic & Artists	455	300	300	25,300	25,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	557,888	3,000	5,000	3,000	(2,000)
499	Other Equipment (not otherwise classified)	619	5,000	2,000		(2,000)
	Total	620,844	58,800	51,300	37,800	(13,500)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	7,714,419	14,000,000	9,100,000	10,537,000	1,437,000
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	20,193,500	20,697,000	20,697,000	21,215,000	518,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
811	Payments to Water Residual Fund	24,828,548	28,363,000	26,855,000	33,248,000	6,393,000
812	Payments to Grants Revenue Fund					
813	Payments to Water Rate Stabilization Fund	22,924,772	3,905,000	9,989,000		(9,989,000)
	Total	75,661,239	66,965,000	66,641,000	65,000,000	(1,641,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	FINANCE	07
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,924,755	18,025,000	17,725,000	18,502,000	777,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	Arcadis Us Inc	125,000			Financial Planning Model
	Black & Veatch		533,200	645,000	Cost of Service Analysis
	Black & Veatch	694,664	910,990		Rate Implementation/Rate Study/Bond Engineering
	Borski Associates	40,000	50,000		Intergovernmental Relations
	Citigroup Global Markets (Salomon Smith Barney)	51,895	65,000		Remarketing Agent Fees - 1997b
	City Wide Contract Grounds Maintenance	21,170	32,000		Rights Of Way, Reservoirs, Remote Stations
	Clifton Larson Allen		150,000	175,000	Internal Control
	Community Legal Services	135,141	180,000		Public Advocate - Water Rate Study
	Eneroc INC	90,475	94,000	94,000	Energy Plan
	Elwyn		25,000		Braille Bills
	In Contact Inc	250,000			Call Centers
	Metasource		315,000	400,000	Accounts Payable Document System
	PAID			165,000	Business Assistance Program
	PAID			175,000	GSI Soak-It-Up Adoption Program (Incl. in 9.55 Mil)
	PAID	5,020,142	9,714,000	11,450,000	Stormwater Management Program
	PNC Bank	103,028	125,000	160,000	Zip Check, On-line Fees (PWD Share)
	PowerCorps		227,000		Citywide Training Initiative
	Public Financial Management Inc.	57,000	57,000	57,000	Investment Portfolio Arbitrage Analyses
	Public Financial Management Inc.	150,000	150,000	150,000	Financial Advisor
	Raftelis Financial Consultants Inc.	500,000	1,025,200	568,000	Management review
	Raftelis Financial Consultants Inc.		190,810	645,000	Rate Consulting
	Resolve	215,290	200,000	200,000	Mediation-Rate Implementation
	Schumaker and Company, Inc.	355,200	410,000		Strategic Planning / Implementation Support
	Spencer Stuart	30,800			Executive Search
	SWAP Financial Group (formerly w/CDR Financial)	15,000	75,000	75,000	SWAP Consultants for Treasurer (PWD Share)
	TD Bank	213,519	500,000		Letter of Credit Facility 1997 B expires 9/4/11
	US Bank, N.A. (Replaced Wachovia)	53,985	60,000	60,000	Trustee Fees
	Zalenkofske Axelford LLC		500,000	700,000	Accounting Services
	To Be Determined			300,000	Affordability Analysis / Rate Board Related Matters
	To Be Determined		99,800	225,000	Public Advocate
	To Be Determined			200,000	Experts - Wholesale Arbitration
	To Be Determined			350,000	Independent Hearing Administrator
	Various	14,500	150,000	150,000	Rating Agency Fees
	Various (incl. Intern Services)	91,059	175,000	223,000	Miscellaneous Consultants/Services
	Various			300,000	Prof. Fees: 1997B, 2005B Reoffering, Phoenix, S&P,Etc.
	Total Class 250	8,227,868	16,014,000	17,467,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	FINANCE	07
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	8,924,755	18,025,000	17,725,000	18,502,000	777,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	INFORMATION TECHNOLOGY - PROF. SERVICES				
	Tecplot, Inc.	450			
	To Be Determined		206,000		Planimetric / LIDAR Data
	Total Class 251	450	206,000		
252	ACCOUNTING AND AUDITING SERVICES				
	Various	22,260			Miscellaneous Services
253	LEGAL SERVICES				
	Ahmad & Jaffar	10,000	30,000		
	Andre Dasant	104,960			Rate Hearing Legal Services
	Andre Dasant		150,000		Water Rate Study
	Ballard Spahr	30,000	100,000	100,000	Penn Vest Bond Related Services
	Greenberg		100,000	100,000	Disclosure Services
	Majorie Stern Jacobs Esq	52,500	75,000	75,000	Legal Services
	To Be Determined		200,000	200,000	Rate Hearing Legal Services
	Total Class 253	197,460	655,000	475,000	
257	ENGINEERING SERVICES				
	CDA & I Architecture & Interiors (Trsf - Div 6)	193,330	240,000		Space planning - ARA building
	Various		50,000		
	Total Class 257	193,330	290,000		
258	COURT REPORTER				
	To Be Determined		60,000	60,000	Courting Reporting
259	ARBITRATION FEES				
	First Judicial District	283,387	500,000	500,000	Court Filing Fees for Delinquent Accounts
	TOTAL CLASS 250'S	8,924,755	17,725,000	18,502,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	Postal Services		88,214			
255	Dues		119,906	108,800	1,000	(107,800)
256	Seminar & Training Sessions		32,637	110,000	185,000	75,000
260	Repair and Maintenance Charges		1,933,213	3,000,000	2,000	(2,998,000)
285	Rents - Other		109,758	6,000	2,000	(4,000)
305	Building and Construction		274,337	375,000		(375,000)
316	General Hardware and Minor Tools		35,896	59,300		(59,300)
320	Office Materials and Supplies		88,944	54,800	26,000	(28,800)
323	Plumbing, A/C and Space Heating		86,328	95,900		(95,900)
324	Precision, Photographic and Artists		17,156	20,000		(20,000)
325	Printing		10,297	10,500		(10,500)
430	Furniture and Furnishings		557,888	5,000	3,000	(2,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
801	PAYMENTS TO GENERAL FUND					
	Mayor's Office of Information Services		(1,426,565)	(1,426,565)	(1,426,565)	
	Managing Director's Office		1,003,171	1,003,171	1,003,171	
	Police					
	Streets		2,128,722	2,128,722	2,128,722	
	Public Property					
	Office of Fleet Management		326,889	326,889	326,889	
	Licenses and Inspections					
	Records Department		71,642	71,642	71,642	
	Director of Finance		2,121,547	2,606,764	3,543,764	937,000
	Revenue Department		879,597	879,597	879,597	
	Procurement Department		1,179,047	1,679,047	2,179,047	500,000
	City Treasurer		172,077	172,077	172,077	
	Civil Service Commission		25,478	25,478	25,478	
	Personnel		1,037,283	1,037,283	1,037,283	
	City Controller		517,196	517,196	517,196	
	Labor Relations		78,699	78,699	78,699	
	Total Class 801		8,114,783	9,100,000	10,537,000	1,437,000
804	PAYMENTS TO CAPITAL FUND					
	Capital Account Deposit		20,193,500	20,697,000	21,215,000	518,000
807	PAYMENTS TO OTHER FUNDS		453,596			
811	PAYMENTS TO SPECIAL FUNDS					
	Residual Fund		24,828,548	26,855,000	33,248,000	6,393,000
813	PAYMENTS TO WATER (Rate Stabilization Fund)		22,924,772	9,989,000		(9,989,000)
	TOTAL CLASS 800		76,515,199	66,641,000	65,000,000	(1,641,000)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	RESIDUAL	690

Major Objectives

TO PROVIDE FUNDING FOR THE ANNUAL EXCESS INTEREST EARNINGS PAYMENT TO THE CITY'S GENERAL FUND.
TO PROVIDE FUNDING FOR PAYMENTS TO WATER CAPITAL FUND OR DEBT SERVICE PAYMENTS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	853,960	29,194,000	47,784,000	34,724,000	(13,060,000)
900	Advances and Misc. Payments					
	Total	853,960	29,194,000	47,784,000	34,724,000	(13,060,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

Department	No.	Division	No.
WATER	28	FINANCE	07
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	RESIDUAL	690

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	400,364	1,194,000	1,184,000	1,224,000	40,000
803	Payments to Water Fund					
804	Payments to Capital Projects Fund		28,000,000	46,600,000	33,500,000	(13,100,000)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	453,596				
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	853,960	29,194,000	47,784,000	34,724,000	(13,060,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

TO PREPARE AND IMPLEMENT THE CAPITAL BUDGET PROGRAM, INCLUDING DESIGN, PROJECTS CONTROL, AND CONSTRUCTION MANAGEMENT.

TO PROVIDE TECHNICAL SUPPORT TO THE WATER DEPARTMENT'S OPERATIONS DIVISION.

TO PROVIDE CONSTRUCTION INSPECTION SERVICES TO ENSURE COMPLIANCE WITH CONTRACT DOCUMENTS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,043,846	1,170,438	1,215,600	1,225,000	9,400
b)	Fringe Benefits					
200	Purchase of Services	173,545	492,900	440,900	497,500	56,600
300	Materials and Supplies	106,602	198,000	187,900	187,500	(400)
400	Equipment	27,449	59,000	57,100	59,000	1,900
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,351,442	1,920,338	1,901,500	1,969,000	67,500

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	20	20	20	
111	Part Time					
	Total	19	20	20	20	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	DESIGN UNIT							
1	Clerk Typist II	30,060-32,501	1					
2	Data Services Support Clerk	32,445-35,265		1	1	1	35,359	
3	Engineering Specialist	55,369-71,182	6	6	6	6	432,442	
			7	7	7	7	467,801	
	PROJECTS CONTROL							
4	Clerk Typist II	30,060-32,501	1		1	1	33,125	1
5	Construction Engineer I	60,755-78,114	1	1	1	1	79,139	
6	Construction Proj. Technician II	43,580-48,035		1				(1)
7	Construction Proj. Technician III	49,598-54,850	1					
8	Contracts Coordinator(B)	53,341-68,565			1	1	53,966	1
9	Engineering Aide I	32,445-35,265	4	2				(2)
10	Engineering Aide II	35,528-38,767	1	3	6	6	219,663	3
11	Engineering Aide III	39,243-43,065	1	2	1	1	44,090	(1)
12	Engineering Technician II	42,380-46,657	2	2	2	2	95,363	
13	Geographic Info Systems Trainee	36,663-47,134	1	1	1			(1)
14	Mechanic Engineer II	53,382-60,064		1		1	53,382	
			12	13	13	13	578,728	
	DIVISION TOTAL		19	20	20	20	1,046,529	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		19	20	20	20	1,046,529	
	TOTAL PART TIME							
	TEMPORARY						125,000	
	REGULAR OVERTIME						8,000	
	HOLIDAY OVERTIME							
	SHIFT DIFFERENTIAL							
	LUMP SUM SEPARATION PAYMENTS						35,000	
	Total Gross Requirements		19	20	20	20	1,214,529	
	Plus: Earned Increment						10,288	
	Plus: Longevity						183	
	Less: Vacancy Allowance							
	Total Budget Request						1,225,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	19	924,181	20	1,063,800	20	20	1,057,000	(6,800)	
2	Part Time									
3	Temporary and Seasonal		119,654		106,000			125,000	19,000	
4	Fees to Board Members									
5	Regular Overtime		11		5,000			8,000	3,000	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				10,000			35,000	25,000	
10	Signing Bonus Payments				30,800				(30,800)	
11										
12										
	Total	19	1,043,846	20	1,215,600	20	20	1,225,000	9,400	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	420	1,400	1,400	1,500	100
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	8,142				
210	Postal Services					
211	Transportation	19,733	18,500	17,700	19,000	1,300
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	44,779	74,500	70,100	75,500	5,400
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	525				
231	Overtime Meals					
240	Advertising & Promotional Activities	66,019	300,000	281,600	300,000	18,400
250	Professional Services	750				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	5,905	5,000	4,900	7,500	2,600
256	Seminar & Training Sessions	11,063	21,000	20,700	21,000	300
257	Architectural & Engineering Services		50,000	25,000	45,000	20,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,209	22,500	19,500	28,000	8,500
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	173,545	492,900	440,900	497,500	56,600

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 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	450				
304	Books & Other Publications	7,223	13,000	12,800	15,000	2,200
305	Building & Construction	1,903	500	500	500	
306	Library Materials					
307	Chemicals & Gases	1,138				
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	686	500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	500	500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,392	21,000	19,600	21,000	1,400
322	Small Power Tools & Hand Tools		500	500	1,000	500
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,629	44,000	41,500	46,000	4,500
325	Printing	79,492	118,000	112,000	103,000	(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)	189				
	Total	106,602	198,000	187,900	187,500	(400)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	116				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			11,100		(11,100)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	22,948	34,000	26,000	32,000	6,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	825				
428	Vehicles					
430	Furniture & Furnishings	3,560	25,000	20,000	27,000	7,000
499	Other Equipment (not otherwise classified)					
	Total	27,449	59,000	57,100	59,000	1,900

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	750	50,000	35,000	45,000	10,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	Various	750			Reimbursable grant activity (misposted)
257	ENGINEERING SERVICES				
	Various		25,000	45,000	Engineering Services (Design)
	Total Class 257	750	25,000	45,000	
	TOTAL CLASS 250's	750	25,000	45,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	PLANNING AND ENGINEERING	08
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	Telephone & Communication		8,142			
211	Transportation		19,733	17,700	19,000	1,300
240	Advertising		66,019	281,600	300,000	18,400
255	Dues		5,905	4,900	7,500	2,600
256	Seminars and Training		11,063	20,700	21,000	300
260	Repair and Maintenance Charges		16,209	19,500	28,000	8,500
307	Chemicals and Gases		1,138			
310	Electrical & Communication		686	500	500	
324	Precision, Photographic & Artists		6,629	41,500	46,000	4,500
325	Printing		79,492	112,000	103,000	(9,000)
424	Precision, Photographic & Artists		22,948	26,000	32,000	6,000
430	Furniture and Furnishings		3,560	20,000	27,000	7,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	No.	Fund	No.
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

TO EFFICIENTLY PRODUCE AND DELIVER 92 BILLION GALLONS OF WATER ADEQUATE IN QUALITY, PRESSURE AND VOLUME.

TO SERVE PHILADELPHIA AND OUR SUBURBAN CUSTOMERS FOR POTABLE WATER AND FIRE PROTECTION.

TO PRESERVE AND ENHANCE THE HEALTH OF THE REGION'S WATERSHEDS THROUGH EFFECTIVE WASTEWATER AND STORMWATER SERVICES BY MAINTAINING THE ENTIRE INFRASTRUCTURE OF THE COLLECTOR SYSTEM AND POLLUTION CONTROL PLANTS.

TO CONVEY AND PROVIDE FULL SECONDARY TREATMENT IN COMPLIANCE WITH ALL ENVIRONMENTAL REGULATIONS TO 190.5 BILLION GALLONS OF WASTEWATER FROM THE CITY AND SURROUNDING CONTRACT CUSTOMERS AND TO PROVIDE FOR THE DEWATERING, PROCESSING AND UTILIZATION OF 65,000 DRY TONS OF BIOSOLIDS.

TO PROVIDE MATERIALS MANAGEMENT, METERING, SECURITY, CUSTOMER SERVICE AND OTHER SUPPORT SERVICES TO THE ENTIRE DEPARTMENT.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	65,710,338	69,124,293	71,787,200	74,515,100	2,727,900
b)	Fringe Benefits					
200	Purchase of Services	76,606,414	91,095,100	83,266,600	92,910,700	9,644,100
300	Materials and Supplies	39,071,578	41,524,350	39,052,300	40,861,900	1,809,600
400	Equipment	1,172,215	1,577,800	1,235,300	1,798,000	562,700
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	182,560,545	203,321,543	195,341,400	210,085,700	14,744,300

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1,326	1,470	1,296	1,470	
111	Part Time					
	Total	1,326	1,470	1,296	1,470	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	TREATMENT HEADQUARTERS							
1	Administrative Specialist I	38,521-49,520		1				(1)
2	Administrative Specialist II	46,715-60,063	2	1	2	2	107,604	1
3	Engineering Specialist	55,369-71,182	1		1	1	71,807	1
4	Executive Secretary	32,166-41,354	1	1	1	1	42,778	
5	Science Technician	38,389-42,071	1	1	1	1	43,096	
6	Water Plant Assistant Manager	65,137-83,744		1				(1)
7	Water Treatment Plant Manager	80,885-103,988	2	2	1	2	200,613	
			7	7	6	7	465,898	
	SAMUEL S. BAXTER WATER TREATMENT PLANT							
8	Administrative Technician	32,308-41,547	1	1	1	1	42,372	
9	Chemical Technician Supervisor	37,581-48,312	1	1	1	1	43,768	
10	Custodial Worker I	28,938-31,056	2	2	2	2	63,362	
11	Data Services Support Clerk	32,445-35,265	1	1	1	1	36,690	
12	Electrician I	37,436-40,953	2	2	1	1	41,577	(1)
13	Electrician II	39,243-43,065	1	1	1	1	44,490	
14	Electronic Technician Group Leader	46,321-51,122	1	1	1	1	52,746	
15	Electronic Technician I	39,243-43,065			1	1	43,690	1
16	Electronic Technician II	43,580-48,035	2	3	2	3	141,299	
17	Engineering Specialist	56,753-72,962		1				(1)
18	Environmental Engineer I	50,221-56,501				1	53,500	1
19	Environmental Engineer III	62,274-80,067	1					
20	Graduate Environmental Engineer	50,729	1		1			
21	Heavy Equipment Operator I	38,389-42,071	1	1	1	1	44,096	
22	Industrial Electrician Group Leader II	47,850-52,859		1	1	1	51,824	
23	Industrial Electrician I	45,236-46,657	1	1	1	1	48,081	
24	Industrial Electrician II	48,035-48,035	2	3	2	3	146,554	
25	Industrial Process Machinery Mechanic	40,204-44,176	7	7	6	7	311,587	
26	Industrial Process Machinery Mech. Group Leader	44,670-49,236		1		1	44,670	
27	Instrumentation Technician I	37,436-40,953	1	1	1	1	41,577	
28	Labor Crew Chief 1	37,436-40,953	1	1	1	1	41,977	
29	Machinery and Equipment Mechanic	40,224-44,142		1				(1)
30	Municipal Guard	33,412-36,360	2	2	2	2	70,396	
31	Sanitary Engineer IV	74,259-95,473	1	1	1	1	96,697	
32	Science Technician	38,389-42,071	4	6	6	6	242,193	
33	Scientific Applications Systems Analyst	59,274-76,209	1	1	1	1	77,233	
34	Semiskilled Laborer	32,445-35,265	1	3	1	2	68,935	(1)
35	Stores Worker	33,412-36,360	1	1	1	1	37,784	
36	Water Maintenance Superintendent	53,341-68,565	1	1	1	1	69,790	
37	Water Maintenance Supervisor	45,855-58,956	1	1	1	1	47,280	
38	Water Operations Repair Helper	32,445-35,265	2		2	2	67,728	2
39	Water Plant Assistant Manager	65,137-83,744		1	1	1	84,368	
40	Water Treatment Plant Operations Crew Chief	40,204-44,176	4	4	4	4	175,267	
41	Water Treatment Plant Operator	36,481-39,848	5	5	4	5	196,896	
			49	56	50	56	2,528,427	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	QUEEN LANE WATER TREATMENT PLANT							
42	Chemical Technician Supervisor	37,581-48,312	1	1	1	1	49,337	
43	Clerk II	30,060-32,501	1	1	1	1	32,500	
44	Clerk III	35,528-38,767	1	1	1	1	39,391	
45	Custodial Worker I	28,938-31,056	1	1	1	1	30,305	
46	Electrician I	37,436-40,953				1	37,436	1
47	Electrician II	39,243-43,065		1	1	1	39,868	
48	Electronic Technician II	43,580-48,035	3	3	3	3	145,083	
49	Electronic Technician Group Leader	46,321-51,122	1	1	1	1	52,146	
50	Environmental Engineer II	53,382-60,063	1	1	1			(1)
51	Environmental Engineer III	60,755-78,114				1	65,100	1
52	Equipment Operator I	33,412-36,360	1	1	1	1	37,784	
53	Graduate Environmental Engineer	50,729-50,729			1	1	50,729	1
54	Industrial Electrician Group Leader II	47,850-52,859	1	1	1	1	54,284	
55	Industrial Electrician II	48,035-48,035	2	2	2	2	97,919	
56	Industrial Process Machinery Mechanic	40,204-44,176	7	5	7	5	224,808	
57	Industrial Process Machinery Mech. Group Leader	43,580-48,035	1	1	1	1	49,259	
58	Instrumentation Technician I	37,436-40,953		1		1	37,436	
59	Local Area Network Administrator	55,369-71,182	1	1	1	1	72,607	
60	Labor Crew Chief I	37,436-40,953	1	1	1	1	41,777	
61	Machinery and Equipment Mechanic	39,243-43,065	1	3	1	3	122,776	
62	Municipal Guard	33,412-36,360	2	2	2	2	74,369	
63	Reservoirs Maintenance Supervisor	41,282-45,416	1	1	1	1	47,040	
64	Sanitary Engineer IV	74,259-95,473	1	1	1	1	97,297	
65	Science Technician	38,389-42,071	5	5	4	5	207,923	
66	Semiskilled Laborer	32,445-35,265	4	5	4	5	177,605	
67	Stores Worker	33,412-36,360	1	1	1	1	37,584	
68	Trades Helper	32,445-35,265	1	1				(1)
69	Utility Maintenance Apprentice II	33,304-36,294		1				(1)
70	Water Maintenance Superintendent	53,341-68,565	1	1	1	1	65,780	
71	Water Maintenance Supervisor	45,855-58,956	1	1	1	1	60,580	
72	Water Operations Repair Helper	32,445-35,265	1		1	1	34,019	1
73	Water Plant Assistant Manager	65,137-83,744	1	1	1			(1)
74	Water Treatment Plant Operations Crew Chief	40,204-44,176	4	4	4	5	219,662	1
75	Water Treatment Plant Operator	36,481-39,848	4	5	4	4	160,415	(1)
			51	55	51	55	2,462,819	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	BELMONT WATER TREATMENT PLANT							
76	Account Clerk	33,412-36,360	1	1	1	1	37,784	
77	Chemical Technician Supervisor	37,581-48,312	1	1	1	1	49,737	
78	Clerk III	35,528-38,767	1	1	1	1	40,191	
79	Custodial Worker I	28,938-31,056	1	1	1	1	32,081	
80	Electrician I	37,436-40,953				1	37,436	1
81	Electrician II	39,243-43,065	3	3	3			(3)
82	Electronic Technician I	39,243-43,065				1	39,243	1
83	Electronic Technician II	43,580-48,035	4	4	4	3	147,579	(1)
84	Electronic Technician Group Leader	46,321-51,122	1	1	1	1	52,146	
85	Environmental Engineer I	48,996-55,123		1		1	55,123	
86	Environmental Engineer III	60,755-78,114		1				(1)
87	Equipment Operator I	33,412-36,360		1		1	33,412	
88	Graduate Environmental Engineer	50,729	1		1			
89	Industrial Electrician Group Leader II	47,850-52,859	1		1	1	54,284	1
90	Industrial Electrician Group Leader	44,897-49,518		1				(1)
91	Industrial Electrician I	45,236-46,657	1	1	1	3	137,753	2
92	Industrial Electrician II	48,035-48,035	1	1	1	1	49,059	
93	Industrial Process Machinery Mechanic	40,204-44,176	6	6	6	5	226,407	(1)
94	Industrial Process Machinery Mech. Group Leader	43,580-48,035	1	1	1	1	49,059	
95	Local Area Network Administrator	55,369-71,182		1				(1)
96	Labor Crew Chief I	37,436-40,953	1	1	1	1	42,377	
97	Machinery & Equipment Mechanic	39,243-43,065	2	2	2	3	121,507	1
98	Municipal Guard	33,412-36,360	2	2	2	2	74,169	
99	Sanitary Engineer IV	74,259-95,473	1	1	1	1	97,097	
100	Science Technician	38,389-42,071	5	5	5	5	212,583	
101	Scientific applications Systems Analyst	59,274-76,209	1	1	1	1	77,033	
102	Semiskilled Laborer	32,445-35,265	2	3	2	2	71,649	(1)
103	Stores Worker	33,412-36,360	1	1	1	1	36,984	
104	Water Maintenance Supervisor	45,855-58,956	1	1	1	1	60,380	
105	Water Maintenance Superintendent	53,341-68,565	1	1	1	1	70,390	
106	Water Operator Repair Helper	32,445-35,265	2		2	2	68,353	2
107	Water Plant Assistant Manager	65,137-83,744	1		1	1	84,368	1
108	Water Treatment Plant Operations Crew Chief	40,204-44,176	4	5	5	5	223,325	
109	Water Treatment Plant Operator	36,481-39,848	4	4	3	4	153,668	
			51	53	51	53	2,435,177	
	CONVEYANCE HEADQUARTERS (Intra-divisional Transfer FY16)							
110	Administrative Specialist II - non conf.	46,715-60,064	1		1			
111	Chief Water Transport Operations Engineer	80,885-103,988	1	1	1			(1)
112	Construction Projects Technician II	43,580-48,035		1				(1)
113	Graduate Civil Engineer	50,729		1				(1)
114	Programmer Analyst II	46,715-60,064	1	1	1			(1)
115	Programmer Analyst Project Leader	59,274-76,209	1	1	1			(1)
			4	5	4			(5)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	LOAD CONTROL							
116	Civil Engineer I	48,996-55,123	1	1	1			(1)
117	Civil Engineer II	53,382-60,064	1	1	1	1	60,063	
118	Clerk III	35,528-38,767		1				(1)
119	Clerk Typist I	27,627-32,501	1					
120	Data Services Support Clerk	32,445-35,265			1	1	32,445	1
121	Electronic Equipment Supervisor	47,884-61,565	1	1	1	1	62,589	
122	Electronic Technician II	43,580-48,035	6	4	6	6	287,614	2
123	Electronic Technician Group Leader	46,321-51,122	2	2	2	2	104,093	
124	Engineering Aide II	35,528-38,767	1	1	1	1	37,694	
125	Engineering Specialist	55,369-71,182	2	2	2	3	208,614	1
126	Graduate Chemist	41,499-43,942		1				(1)
127	Engineering Technician I - Conv	40,204-44,176				1	40,204	1
128	Engineering Technician II	42,380-46,657	1	1	1	1	48,081	
129	Graduate Civil Engineer - Conv.	50,729		1		2	101,458	1
130	Instrumentation Technician I	37,436-40,953		2				(2)
131	Science Technician	38,389-42,071	1		1	1	40,223	1
132	Water Transport Engineer I	60,755-78,114	3	3	3	3	237,817	
133	Water Transport Engineer II	69,512-89,378	1	1	1	1	90,202	
134	Water Transport System Operator	43,580-48,035	4	4	4	4	193,466	
			25	26	25	28	1,544,563	2
	DISTRIBUTION							
135	Administrative Officer	47,884-61,565			1		52,727	
136	Administrative Services Supervisor	37,581-48,312	1	1	1	1	46,852	
137	Clerical Supervisor II	37,436-40,953	1	1	1	1	41,577	
138	Clerk 3	35,528-38,767			1	1	38,719	1
139	Clerk Typist I	27,627-29,502	1	1		1	27,627	
140	Clerk Typist II	30,060-32,501	4	3	2	3	94,853	
141	Custodial Worker I	28,938-31,056		1				(1)
142	Data Services Support Clerk	32,445-35,265	1	1	2	2	66,464	1
143	Departmental Payroll Clerk	32,445-35,265	1	1				(1)
144	Emergency Water Distribution Crew Chief	38,389-42,071	4	4	4	4	173,584	
145	Emergency Water Distribution Repair Worker	35,528-38,767	22	24	20	24	926,268	
146	Engineering and Architectural Technician I	38,844-42,683	1					
147	Equipment Operator I	33,412-36,360	22	23	20	25	905,810	2
148	Equipment Operator II (TA)	36,481-39,848	3	3	4	3	120,158	
149	Engineering Technician I	40,204-44,176			1			
150	Engineering Technician II	42,380-46,657		1		1	47,200	
151	Heavy Equipment Operator I (EMW)	38,389-42,071	15	17	17	16	725,780	(1)
152	Heavy Equipment Operator II (EMW)	40,204-44,176	2	2	2	2	91,202	
153	Laborer	30,060-32,501	1		1	1	32,500	1
154	Semiskilled Laborer	32,445-35,265	4	3	3	4	141,315	1
155	Tractor Trailer Operator	38,389-42,071	9	10	9	9	390,665	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	DISTRIBUTION (Continued)							
156	Utility Representative	35,528-38,767	4	4	4	4	155,737	
157	Water Conveyance Supervisor	47,884-61,565	12	12	12	12	747,226	
158	Water Conveyance Systems Ass't Sup.	53,341-68,565	3	3	3	3	210,970	
159	Water Conveyance Systems Superintendent	65,137-83,744	1	1	1	1	85,368	
160	Water Distribution Crew Chief	38,389-42,071	24	22	23	22	935,134	
161	Water Distribution Repair Worker	34,470-37,564	67	67	72	69	2,583,549	2
162	Water Main Equipment Mechanic	35,528-38,767	3	4	2	4	150,839	
163	Water Operations Repair Helper	32,445-35,265	40	47	39	44	1,487,774	(3)
164	Water Treatment Plant Operator	36,481-39,848		1				(1)
165	Welder	39,243-43,065	1	1	1	1	43,690	
			247	258	246	258	10,323,588	
	PUMPING							
166	Clerk III	35,528-38,767	2	2	2	2	78,310	
167	Clerk Typist I	27,627-29,502			1	1	27,626	1
168	Clerk Typist II	30,060-32,501		1				(1)
169	Custodial Worker I	28,938-31,056	3	2	3	2	63,563	
170	Electrician II	39,243-43,065	2	3	3	3	120,211	
171	Industrial Electrician Group Leader II	47,850-52,859	1	2	2	2	103,833	
172	Industrial Electrician I	45,236-46,657	3	1	2	2	94,563	1
173	Industrial Electrician II	48,035-48,035	2	3	2	3	146,754	
174	Industrial Process Machinery Mechanic	40,204-44,176	11	10	10	10	452,214	
175	Industrial Process Machinery Mech. Group Leader	43,580-48,035	1	2	2	2	97,519	
176	Machinery and Equipment Mechanic	39,243-43,065	4	2	4	4	168,524	2
177	Pumping Station Engineer	37,436-40,953	6	8	6	8	321,346	
178	Trades Helper (E)	32,445-35,265	4	4	3	4	133,089	
179	Trades Helper (M)	32,445-35,265	4	6	3	4	133,089	(2)
180	Water Conveyance Systems Asst. Superintendent	53,341-68,565	2	2	2	2	135,770	
181	Water Conveyance Systems Superintendent	65,137-83,744	1	1	1	1	85,368	
			46	49	46	50	2,161,779	1
	CUSTOMER SERVICE							
182	Administrative Technician	32,308-41,547	1	1		1	32,308	
183	Claims Adjuster I	39,243-43,065	1	1		1	39,243	
184	Claims Adjuster II	43,580-48,035	2	2	1	2	88,643	
185	Clerk Typist I	27,627-29,502	1	1	2	1	27,627	
186	Clerk Typist II	30,060-32,501		1		1	30,836	
187	Clerical Supervisor II	37,436-40,953	1	1	1	1	41,977	
188	Data Services Support Clerk	32,445-35,265	3	3	2	3	105,425	
189	Field Representative Supervisor	40,204-44,176	3	4	2			(4)
190	Revenue Investigator	36,481-39,848	1	1				(1)
191	Sewer Maintenance Inspector	35,528-38,767			1			
192	Water Field Customer Service Representative	37,436-40,953	1		9	9	378,000	9
193	Utility Representative	35,528-38,767	7	10	3	3	118,574	(7)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	CUSTOMER SERVICE (Cont'd)							
194	Water Distribution Repair Worker	34,470-37,564	1					
195	Water Field Customer Service Assistant Manager	47,884-61,565			1	1	48,908	1
196	Water Field Customer Service Manager	53,341-68,565	1	1	1	1	69,990	
197	Water Field Customer Service Supervisor	41,282-45,416			1	3	136,066	3
198	Water Meter Repair Worker II	37,436-40,953		1				(1)
			23	27	24	27	1,117,597	
	METERING							
199	Administrative Technician	32,307-41,546	1	1	1	1	43,572	
200	Administrative Services Supervisor/Asst	37,581-48,312	1	1	1	1	49,737	
201	Clerk Typist II	30,060-32,501	2	2	1	2	63,385	
202	Clerk III	35,528-38,767		1		1	35,528	
203	Data Services Support Clerk	32,445-35,265	7	8	7	7	244,768	(1)
204	Meter Reader	33,412-36,360	6	7	6	6	226,908	(1)
205	Meter Reader Supervisor II	35,033-45,041	1	1	1	1	46,665	
206	Revenue Collections Manager	53,341-68,565		1				(1)
207	Service Representative	32,445-35,265	1	1	1	1	35,890	
208	Water Field Customer Service Assistant Manager	47,884-61,565			2	2	105,454	2
209	Water Field Customer Service Manager	53,341-68,565	1		1	1	69,990	1
210	Water Meter Group Leader	42,380-46,657	6	6	5	5	225,593	(1)
211	Water Meter Repair Worker II	37,436-40,953	12	13	10	13	520,643	
212	Water Meter Service Worker	33,412-36,360	12	16	11	16	555,855	
213	Water Revenue Utility Field Manager	47,884-61,565	1	1	1	1	63,189	
			51	59	48	58	2,287,177	(1)
	DELINQUENCY and RESTORATION SERVICES							
214	Clerical Supervisor II	37,436-40,953	1	1	1	1	41,777	
215	Collection Customer Representative	35,528-38,767	2	2	2	2	79,583	
216	Revenue Investigator	36,481-39,848		7		5	182,405	(2)
217	Service Representative	32,445-35,265			2	2	65,839	2
218	Revenue Investigator Supervisor	37,581-48,312		1		1	37,581	
219	Water Conveyance Supervisor	47,884-61,565	2	2				(2)
220	Water Distribution Crew Chief	38,389-42,071	6	6				(6)
221	Water Operations Repair Helper	32,445-35,265	6	6	6	6	205,611	
222	Water Distribution Repair Worker	34,470-37,564	27	27	1	1	38,989	(26)
223	Water Field Customer Service Assistant Manager	47,884-61,565			1	1	52,527	1
224	Water Field Customer Service Manager	53,341-68,565			1	1	69,590	1
225	Water Field Customer Service Representative	37,436-40,953			26	26	1,026,659	26
226	Water Field Customer Service Supervisor	41,282-45,416			5	6	264,625	6
			44	52	45	52	2,065,186	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	MATERIALS MANAGEMENT							
227	Administrative Technician	32,308-41,547	1	1	1	1	37,950	
228	Clerk Typist I	27,627-32,501	1	1				(1)
229	Clerk Typist II	30,060-32,501	1	1	2	2	63,385	1
230	Data Services Support Clerk	32,445-35,265	1	1	1	1	34,959	
231	Departmental Inventory Manager	50,360-64,741	1	1	1	1	65,966	
232	Inventory Control Technician	39,243-43,065	6	6	6	6	259,380	
233	Semiskilled Laborer	32,445-35,265	1	1	2	2	71,980	1
234	Stores Manager	41,282-45,416	2	2	2	2	93,281	
235	Stores Supervisor	37,436-40,953	7	7	6	7	278,401	
236	Stores Worker	33,412-36,360	18	21	17	20	706,225	(1)
			39	42	38	42	1,611,527	
	NORTHEAST WATER POLLUTION CONTROL PLANT							
237	Administrative Services Supervisor - non conf	37,581-48,312	1	1	1	1	46,652	
238	Biologist Trainee	40,096-42,456		1				(1)
239	Building Maintenance Group Leader	43,580-48,035	1	1	1	1	49,059	
240	Building Maintenance Mechanic	38,389-42,071	4	4	3	4	164,005	
241	Clerk III	35,528-38,767	2	2	2	2	79,783	
242	Custodial Worker I	28,938-31,056	5	4	5	5	158,347	1
243	Data Services Support Clerk	32,445-35,265		1		1	32,445	
244	Electrician II	39,243-43,065	2	3	1	3	120,891	
245	Electronic Technician II	43,580-48,035	4	6	5	6	283,398	
246	Electronic Technician Group Leader	46,321-51,122	1	1	1	1	52,146	
247	Engineering Specialist	55,369-71,182	1	1	1	1	72,207	
248	Environmental Engineer II	53,382-60,064	1	1	1	1	60,063	
249	Environmental Engineer III	60,755-78,114		1		1	60,755	
250	Environmental Scientist I	36,664-47,134	1		1	1	47,758	1
251	Equipment Operator I	33,412-36,360	1	1	1	1	37,384	
252	Grounds Maintenance Worker II	34,470-37,564	1	1	1	1	38,589	
253	Heavy Equipment Operator I	38,389-42,071		1				(1)
254	Heavy Equipment Operator II	40,204-44,176	1	2	1	2	84,380	
255	HVAC Mechanic I	37,436-40,953	2	2	2	2	80,779	
256	HVAC Mechanic II	41,282-45,416		4	1	4	165,127	
257	HVAC Mechanic Group Leader	43,580-48,035	1	1	1	1	49,259	
258	Industrial Electrician Group Leader	47,850-52,859	2	2	2	2	107,968	
259	Industrial Electrician I	45,236-46,657	2	3	2	2	94,563	(1)
260	Industrial Electrician II	48,035-48,035	3	2	2	3	145,354	1
261	Industrial Process Machinery Mechanic	40,204-44,176	14	14	12	14	619,278	
262	Industrial Process Machinery Mech. Group Leader	43,580-48,035	4	4	4	4	196,838	
263	Instrumentation Technician I	37,436-40,953		3		3	112,308	
264	Labor Crew Chief I	37,436-40,953	1	1	1	1	41,777	
265	Machinery and Equipment Mechanic	39,243-43,065	12	14	12	14	576,927	
266	Machinist	39,243-43,065	1	2	2	2	82,308	
267	Machinist Group Leader	43,580-48,035	1	1	1	1	48,859	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	NORTHEAST WATER POLLUTION CONTROL PLANT (Cont'd)							
268	Maintenance Coordinating Supervisor	46,321-51,122	1	1	1	1	52,746	
269	Maintenance Coordinator	43,580-48,035	3	3	2	3	141,499	
270	Network Support Specialist	42,886-55,123		1		1	42,886	
271	Painter I	37,436-40,953	1	1	1	1	41,577	
272	Sanitary Engineer IV	74,259-95,473	1	1	1	1	97,297	
273	Science Tech (Aquatic Bio Tech)	38,389-42,071				1	38,389	1
274	Scientific Applications Systems Analyst	59,274-76,209	1	1	1	1	77,633	
275	Semiskilled Laborer	32,445-35,265	9	11	8	10	354,410	(1)
276	Water Operations Repair Helper	32,445-35,265	1		1			
277	Water Plant Assistant Manger	65,137-83,744	1		1			
278	Water Pollution Control Plant Maint. Superintendent	53,341-68,565	1	1	1	1	70,190	
279	Water Pollution Control Plant Maint. Supervisor	45,855-58,956	3	3	3	3	181,342	
280	Water Pollution Control Plant Operations Supervisor	45,855-58,956	1	1	1	1	60,780	
281	Water Treatment Plant Operations Crew Chief	40,204-44,176	5	5	5	5	223,725	
282	Water Treatment Plant Operator	36,481-39,848	15	18	16	18	711,937	
			112	132	109	132	5,803,618	
	SOUTHWEST WATER POLLUTION CONTROL PLANT							
283	Administrative Services Supervisor - non conf	37,581-48,312	1	1	1	1	49,337	
284	Building Maintenance Group Leader	43,580-48,035	1	1		1	43,580	
285	Building Maintenance Mechanic	38,389-42,071	5	4	4	5	202,312	1
286	Clerk Typist I	27,627-29,502	1	1				(1)
287	Clerk Typist II	30,060-32,501	3	2	4	4	128,323	2
288	Computer User Support Specialist	38,389-42,071		1				(1)
289	Custodial Worker I	28,938-31,056	4	5	4	4	127,325	(1)
290	Custodial Worker Supervisor I	39,243-43,065	1	1	1	1	43,890	
291	Electrician I	37,436-40,953	2	3	2	2	83,155	(1)
292	Electrician II	39,243-43,065	3	5	3	3	130,446	(2)
293	Electronic Technician I	39,243-43,065		2				(2)
294	Electronic Technician II	43,580-48,035	7	6	9	9	426,355	3
295	Electronic Technician Group Leader	46,321-51,122	2	2	2	2	104,093	
296	Engineering Aide II	35,528-38,767	1	1	1	1	38,319	
297	Engineering Specialist	55,369-71,182		1				(1)
298	Environmental Engineer I	48,996-55,123	1	1				(1)
299	Environmental Engineer II	53,382-60,064			1	1	60,063	1
300	Environmental Engineer III	60,755-78,114		1				(1)
301	Equipment Operator I	33,412-36,360	1	2	1	1	37,184	(1)
302	Graduate Civil Engineer	50,729	1					
303	Graduate Environmental Engineer	50,729			1	1	50,729	1
304	Heavy Equipment Operator I	38,389-42,071	1	1	1	1	42,896	
305	Heavy Equipment Operator II	40,204-44,176		1	1	1	40,828	
306	HVAC Mechanic II	41,282-45,416	5	5	4	5	224,443	
307	HVAC Mechanic Group Leader	43,580-48,035	1	1	1	1	49,259	
308	Industrial Electrician Group Leader	47,850-52,859	2	2	2	2	107,368	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	SOUTHWEST WATER POLLUTION CONTROL PLANT (Cont'd)							
309	Industrial Electrician I	45,236-46,657	2		3	3	140,600	3
310	Industrial Electrician II	48,035	2	2	2	2	97,919	
311	Industrial Process Machinery Mechanic	40,204-44,176	7	6	5	6	262,439	
312	Industrial Process Machinery Mech. Group Leader	43,580-48,035	3	3	3	3	147,978	
313	Labor Crew Chief I	37,436-40,953	1	1	1	1	40,589	
314	Labor Crew Chief II	36,309-46,680	1	1	1	1	48,304	
315	LAN Administrator	55,369-71,182	1	1	1	1	72,607	
316	Machinery and Equipment Mechanic	39,243-43,065	6	11	11	11	450,381	
317	Machinist	39,243-43,065	1	1	1	1	43,065	
318	Maintenance Coordinator (E)	43,580-48,035		1	1	1	49,059	
319	Maintenance Coordinator (M)	43,580-48,035	3	2	2	2	98,918	
320	Network Support Specialist	42,886-55,123		1	1	1	45,941	
321	Painter I	37,436-40,953	1	1	1	1	42,177	
322	Programmer Analyst Project Leader	59,274-76,209	1	1	1	1	77,433	
323	Sanitary Engineer IV	74,259-95,473	1	1	1	1	96,897	
324	Science Technician	38,389-42,071			1			
325	Semiskilled Laborer	32,445-35,265	9	11	9	11	388,039	
326	Water Operations Repair Helper	32,445-35,265	4		1			
327	Water Plant Assistant Manager	65,137-83,744	1		1	1	84,568	1
328	Water Pollution Control Plant Main. Superintendent	53,341-68,565	1	1	1	1	70,190	
329	Water Pollution Control Plant Maint. Supervisor	45,855-58,956	4	3	4	3	164,371	
330	Water Pollution Control Plant Operations Supervisor	45,855-58,956	1	1	1	1	53,434	
331	Water Treatment Plant Operator Crew Chief	40,204-44,176	5	5	5	5	225,660	
332	Water Treatment Plant Operator	36,481-39,848	20	20	19	20	800,228	
333	Welder	39,243-43,065	1	1	1	1	44,290	
			119	125	121	125	5,534,992	
	SOUTHEAST WATER POLLUTION CONTROL PLANT							
334	Administrative Technician	32,308-41,547			1	1	42,572	1
335	Building Maintenance Group Leader	43,580-48,035	1	1	1	1	49,459	
336	Building Maintenance Mechanic	38,389-42,071	4	5	4	5	210,573	
337	Clerk I	27,627-29,502				1	27,627	1
338	Clerk III	35,528-38,767	1	1				(1)
339	Custodial Worker I	28,938-31,056	3	3	3	3	91,608	
340	Data Service Support Clerk	32,445-35,265	1	1	1	1	34,019	
341	Electrician I	37,436-40,953	1	1	1	2	79,013	1
342	Electrician II	39,243-43,065		1				(1)
343	Electronic Technician I	39,243-43,065	1	1	1	1	44,490	
344	Electronic Technician II	43,580-48,035	2	2	2	2	97,919	
345	Electronic Technician Group Leader	46,321-51,122	1	1	1	1	52,546	
346	Heavy Equipment Operator I (C)	38,389-42,071		1				(1)
347	Heavy Equipment Operator II	40,204-44,176			1	1	40,828	1
348	HVAC Mechanic II	41,282-45,416	2	2	2	2	91,656	
349	HVAC Mechanic Group Leader	43,580-48,035	1	1	1	1	49,059	
350	Industrial Electrician Group Leader	47,850-52,859	1	1	1	1	54,284	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	SOUTHEAST WATER POLLUTION CONTROL PLANT (Cont'd)							
351	Industrial Electrician I	45,236-46,657	1		1	1	48,081	1
352	Industrial Electrician II	48,035-48,035	2	2	2	2	99,119	
353	Industrial Process Machinery Mechanic	40,204-44,176	3	4	3	4	176,008	
354	Industrial Process Machinery Mech. Group Leader	43,580-48,035	1	1	1	1	49,259	
355	Instrumentation Technician I	37,436-40,953		1		1	37,436	
356	Machinery and Equipment Mechanic	39,243-43,065	1	2	2	2	82,473	
357	Machinist	39,243-43,065		1				(1)
358	Maintenance Coordinating Supervisor	46,321-51,122	1	1	1	1	52,146	
359	Maintenance Coordinator	43,580-48,035	1	1	1	1	48,659	
360	Network Support Specialist	42,886-55,123	2	2	2	2	112,696	
361	Sanitary Engineer IV	74,259-95,473	1	1	1	1	96,897	
362	Science Technician	38,389-42,071	1	1	1	1	43,496	
363	Scientific Applications Systems Analyst	59,273-76,209	1	1	1	1	77,633	
364	Semiskilled Laborer	32,445-35,265	7	7	3	7	239,250	
365	Water Maintenance Superintendent	53,341-68,565	1	1	1	1	65,980	
366	Water Plant Assistant Manager	65,137-83,744	1	1	1	1	84,568	
367	Water Pollution Control Plant Maint. Supervisor	45,855-58,956	1	1	1	1	60,580	
368	Water Pollution Control Plant Oper. Supervisor	45,855-58,956	1	1	1	1	60,180	
369	Water Treatment Plant Operations Crew Chief	40,204-44,176	5	5	5	5	228,207	
370	Water Treatment Plant Operator	36,481-39,848	10	10	10	10	402,552	
371	Word Processing Specialist II	29,327-31,708		1				(1)
			60	67	58	67	3,030,873	
	SEWER MAINTENANCE							
372	Brick Mason	37,436-40,953	20	22	20	22	896,965	
373	Clerk II	30,060-32,501	1	1	1	1	33,125	
374	Clerk III	35,528-38,767	1	1	1	1	39,791	
375	Clerk Typist I	27,627-29,502		1				(1)
376	Clerk Typist II	30,060-32,501	1	2				(2)
377	Custodial Worker I	28,938-31,056	5	4	5	5	158,431	1
378	Data Services Support Clerk	32,445-35,265	3	1	3	3	105,044	2
379	Departmental Payroll Clerk	33,412-36,360		1		1	33,412	
380	Equipment Operator I	33,412-36,360	16	25	16	26	925,058	1
381	Excavation Crew Chief	40,204-44,176	4	4	3	4	175,608	
382	Field Representative Supervisor	40,204-44,176	2	2	2	2	89,680	
383	Heavy Equipment Operator I (C)	38,389-42,071	12	14	11	14	584,623	
384	Heavy Equipment Operator II	40,204-44,176	12	13	12	13	586,221	
385	Labor Crew Chief I	37,436-40,953		1				(1)
386	Laborer	30,060-32,501	1		1	1		1
387	Science Technician	38,389-42,071	2	2	2	2	85,992	
388	Semiskilled Laborer	32,445-35,265	30	40	28	28	1,003,511	(12)
389	Service Representative	32,445-35,265			1	1	35,890	1
390	Sewer Maintenance Crew Chief I	38,389-42,071	22	27	22	28	1,172,606	1
391	Sewer Maintenance Crew Chief II	39,015-50,156		1				(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	SEWER MAINTENANCE (Cont'd)							
392	Sewer Maintenance Inspector	35,528-38,767	21	20	18	20	760,389	
393	Sludge Processing Equipment Oper. Crew Chief	41,282-45,416	1	1				(1)
394	Tree Maintenance Worker	37,436-40,953	2	3	2	4	152,068	1
395	Utility Representative	35,528-38,767	7	8	7	9	350,196	1
396	Water Conveyance Supervisor	47,884-61,565	8	11	8	11	643,350	
397	Water Conveyance Systems Asst. Superintendent	53,341-68,565	4	3	3	3	209,370	
398	Water Conveyance Systems Superintendent	65,137-83,744		1		1	65,137	
399	Water Operations Repair Helper	32,445-35,265	9		9	9	304,935	9
			184	209	175	209	8,411,402	
	INLET CLEANING							
400	Administrative Technician	32,308-41,547	1	1	1	1	42,372	
401	Clerk Typist II	30,060-32,501	1	1				(1)
402	Custodial Worker I	28,938-31,056	2	2	2	2	63,962	
403	Data Services Support Clerk	32,445-35,265	4	4	5	5	179,354	1
404	Equipment Operator I	33,412-36,360	3		4	4	149,739	4
405	Heavy Equipment Operator I (C)	38,389-42,071	29	35	25	33	1,376,898	(2)
406	Inlet Cleaning Supervisor	40,439-51,996	2	2	2	2	106,642	
407	Labor Crew Chief I	37,436-40,953	4	4	4	4	162,947	
408	Labor Crew Chief II	36,309-46,680	7	8	7	8	371,240	
409	Laborer	30,060-32,501	1	2	1	1	33,925	(1)
410	Semiskilled Laborer	32,445-35,265	37	44	37	41	1,453,917	(3)
411	Utility Representative	35,528-38,767		1		1	35,528	
412	Sewer Maintenance Inspector	35,528-38,767	1			1	35,528	1
413	Water Conveyance Supervisor	47,884-61,565		1		1	47,884	
414	Water Conveyance Systems Ass. Supt.	53,341-68,565		1	1	1	69,990	
415	Water Operations Repair Helper	32,445-35,265	1		1	1	35,265	1
			93	106	90	106	4,165,191	
	FLOW CONTROL							
416	Clerk III	35,528-38,767	1	1	1	1	40,191	
417	Clerk Typist II	30,060-32,501	2	2	2	2	68,051	
418	Electrician I	37,436-40,953	1	1				(1)
419	Electrician II	39,243-43,065			1	1	43,690	1
420	Electronic Equipment Supervisor	47,884-61,565	2	2	2	2	125,179	
421	Electronic Technician I	39,243-43,065		2	2	3	120,836	1
422	Electronic Technician II	43,580-48,035	23	25	20	25	1,184,669	
423	Electronic Technician Group Leader	46,321-51,122	2	4	2	3	150,214	(1)
424	Industrial Electrician Group Leader	47,850-52,859	1	2	1	2	100,474	
425	Industrial Electrician I	45,236-46,657	2	2	1	3	137,128	1
426	Industrial Electrician II	48,035-48,035	1	3		3	144,105	
427	Industrial Process Machinery Mechanic	40,204-44,176	6	6	6	7	310,690	1
428	Industrial Process Machinery Mech. Group Leader	43,580-48,035	2	2	2	2	94,522	
429	Instrumentation Technician I	37,436-40,953	5	7	3	6	229,269	(1)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	FLOW CONTROL (Cont'd)							
430	Interceptor Service Worker I	33,412-36,360	11	11	8	12	417,784	1
431	Interceptor Service Worker II	36,481-39,848	4	7	4	7	273,334	
432	Interceptor Services Supervisor	36,309-46,680	2	2	2	2	95,009	
433	Machinery and Equipment Mechanic	39,243-43,065	4	5	4	5	214,179	
434	Sewer Maintenance Inspector	35,528-38,767	1	1	1	1	39,391	
435	Trades Helper (E)	32,445-35,265		1				(1)
436	Water Conveyance Systems Ass't Superintendent	53,341-68,565	3	4	3	3	191,334	(1)
			73	90	65	90	3,980,049	
	COLLECTOR SYSTEM SUPPORT							
437	Administrative Specialist I	37,581-48,312		1				(1)
438	Administrative Specialist II	46,715-60,064	1		1	1	51,675	1
439	Chief Water Transport Operations Engineer	80,885-103,988	1	1	1	1	105,413	
440	Engineering Specialist	55,369-71,182	2		1	1	71,807	1
441	Environmental Engineer I	48,996-55,123			1	1	55,123	1
442	Environmental Engineer II	53,382-60,064	1	2	1	1	60,063	(1)
443	Graduate Environmental Engineer	50,729	1	1	1	1	50,729	
444	Scientific Applications Systems Analyst	59,274-76,209	1	1	1	1	77,233	
445	Water Transport Engineer I	60,755-78,114	1	3	2	2	157,878	(1)
446	Water Transport Engineer II	69,512-89,378	1	2	1	2	160,714	
447	Web Developer	55,369-71,182	1	1	1	1	71,807	
			10	12	11	12	862,442	
	INDUSTRIAL WASTE							
448	Clerk III	35,528-38,767	1	1	1	1	38,719	
449	Engineering Specialist	55,369-71,182	1	1				(1)
450	Environmental Engineer II	53,382-60,064		1	1	1	60,688	
451	Environmental Engineer III	60,755-78,114	1	1	1	1	78,939	
452	Graduate Environmental Engineer	50,729	1		1	1	50,729	1
453	Industrial Waste Control Supervisor	53,341-68,565	2	3	3	3	202,551	
454	Industrial Waste Control Technician I	42,380-46,657	2	2	2	2	86,190	
455	Industrial Waste Control Technician II	51,793-57,340	8	8	4	8	438,760	
456	Sanitary Engineer IV	74,259-95,473	1	1	1	1	97,097	
			17	18	14	18	1,053,673	
	PLUMBING REPAIR PROGRAMS							
457	Administrative Technician	32,308-41,547	1	1		1	32,308	
458	Clerical Supervisor I	33,412-36,360	1	1	1	1	33,925	
459	Clerk III	35,528-38,767	1	1	1	1	39,991	
460	Construction Trades Inspector	44,897-49,518	4	4	4	4	195,302	
461	Service Representative	32,445-35,265	2	2	1	2	68,335	
462	Water Field Customer Service Manager	53,341-68,565	1	1	1	1	69,990	
			10	10	8	10	439,851	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	OPERATIONS ADMINISTRATION							
463	Administrative Technician	32,308-41,547	1	1	1	1	42,572	
464	Administrative Specialist I	36,664-47,134	3					
465	Administrative Specialist II - non conf. - Conv.	46,715-60,064		4	3	5	250,588	1
466	Chief Water Transport Operations Engineer - Conv.	80,885-103,988				1	106,013	1
467	Deputy Water Commissioner	134,550	1	1	1	1	134,550	
468	Executive Assistant	60,755-78,114	2	2	2	2	159,278	
469	Management Trainee	34,077-43,812						
470	Programmer Analyst II - Conv.	46,715-60,064				1	61,488	1
471	Sanitary Engineer IV	74,259-95,473	1	1	1	1	97,297	
472	Water Engineering Assistant Manager	84,563-108,720	2	2	2	2	221,089	
473	Water Operations Administration Manager	69,512-89,378	1	1	1	1	90,602	
			11	12	11	15	1,163,477	3
	DIVISION TOTAL		1,326	1,470	1,296	1,470	63,449,306	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		1,326	1,470	1,296	1,470	63,449,306	
	TOTAL PART TIME							
	TEMPORARY						477,000	
	REGULAR OVERTIME						12,023,600	
	HOLIDAY OVERTIME						457,500	
	SHIFT DIFFERENTIAL						230,000	
	LUMP SUM SEPARATION PAYMENTS						1,037,000	
	Total Gross Requirements		1,326	1,470	1,296	1,470	77,674,406	
	Plus: Earned Increment						273,081	
	Plus: Longevity						39,749	
	Less: Vacancy Allowance						(3,472,136)	
	Total Budget Request						74,515,100	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	1,326	52,422,449	1,470	55,338,500	1,296	1,470	60,290,000	4,951,500	
2	Part Time				2,000				(2,000)	
3	Temporary and Seasonal		232,100		332,200			477,000	144,800	
4	Fees to Board Members									
5	Regular Overtime		12,139,131		11,740,300			12,023,600	283,300	
6	Holiday Overtime		356,179		315,900			457,500	141,600	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		181,219		203,300			230,000	26,700	
9	Lump Sum Sep. Pmts.		379,260		738,400			1,037,000	298,600	
10	Signing Bonus Payments				3,116,600				(3,116,600)	
11										
12										
	Total	1,326	65,710,338	1,470	71,787,200	1,296	1,470	74,515,100	2,727,900	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	24,268	54,500	52,000	54,500	2,500
202	Janitorial Services	24,190	29,900	28,500	32,000	3,500
205	Refuse, Garbage, Silt and Sludge Removal	3,052,876	3,274,900	3,091,800	3,255,900	164,100
209	Telephone & Communication	171				
210	Postal Services	414	1,000	700	1,000	300
211	Transportation	19,639	25,300	25,000	20,100	(4,900)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	50,919	68,000	64,400	72,100	7,700
216	Commercial off the Shelf Software Licenses	51,000	250,000	190,800	308,000	117,200
220	Electric Current	21,440,579	27,714,000	23,000,000	27,845,000	4,845,000
221	Gas Services	3,561,029	6,689,000	4,000,000	5,692,000	1,692,000
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	6,160	1,000	900	1,000	100
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,014,207	3,632,100	3,584,600	3,767,000	182,400
251	Professional Svcs. - Information Technology	200,000	200,000	200,000	200,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	15,015	62,300	61,600	62,200	600
256	Seminar & Training Sessions	32,683	165,000	192,600	186,500	(6,100)
257	Architectural & Engineering Services	909,895	870,400	917,900	870,000	(47,900)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,979,955	7,491,500	6,300,300	8,077,300	1,777,000
261	Repaving, Repairing & Resurfacing Streets	1,302,921	2,413,000	2,112,000	2,413,000	301,000
262	Demolition of Buildings					
264	Abatement of Nuisances	8,557,437	8,655,000	9,912,800	8,655,000	(1,257,800)
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	610,277	120,900	157,000	372,000	215,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds				40,000	40,000
281	Lease Payments - Phila. Municipal Authority	27,010,254	28,557,000	28,557,000	30,076,000	1,519,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	742,525	820,300	816,700	910,100	93,400
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	76,606,414	91,095,100	83,266,600	92,910,700	9,644,100

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	1,377	28,700	26,800	24,200	(2,600)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	320				
304	Books & Other Publications	20,408	20,100	19,400	20,100	700
305	Building & Construction	1,650,856	2,171,000	1,800,000	2,113,500	313,500
306	Library Materials					
307	Chemicals & Gases	24,446,114	23,668,956	22,500,000	22,575,800	75,800
308	Dry Goods, Notions & Wearing Apparel	371,191	317,500	333,300	319,000	(14,300)
309	Cordage & Fibers	1,331	5,000	4,800	6,000	1,200
310	Electrical & Communication	1,429,705	1,741,500	1,618,400	1,738,800	120,400
311	General Equipment & Machinery	2,846,322	4,144,100	4,031,000	4,301,900	270,900
312	Fire Fighting & Safety	975,326	1,650,700	1,587,800	1,705,200	117,400
313	Food					
314	Fuel - Heating & Cooling	351,460	242,500	234,000	241,900	7,900
316	General Hardware & Minor Tools	306,551	493,000	471,800	501,000	29,200
317	Hospital & Laboratory	10,795	25,500	35,000	46,500	11,500
318	Janitorial, Laundry & Household	247,717	248,200	239,000	255,500	16,500
320	Office Materials & Supplies	98,352	155,900	131,000	154,800	23,800
322	Small Power Tools & Hand Tools	351,483	419,900	409,500	418,400	8,900
323	Plumbing, AC & Space Heating	3,622,137	3,508,500	3,361,000	3,547,000	186,000
324	Precision, Photographic & Artists	1,324,603	1,350,000	1,237,000	1,486,400	249,400
325	Printing	30,645	60,900	55,000	61,100	6,100
326	Recreational & Educational	15,224	500	500	1,000	500
328	Vehicle Parts & Accessories	43,661	77,400	65,000	82,900	17,900
335	Lubricants	38,193	90,800	75,000	92,000	17,000
340	#2 Diesel Fuel	210,900	369,000	225,000	369,000	144,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	38,079	56,700	53,500	46,900	(6,600)
345	Gasoline	167,800	350,000	225,000	350,000	125,000
399	Other Materials & Supplies (not otherwise classified)	471,028	328,000	313,500	403,000	89,500
	Total	39,071,578	41,524,356	39,052,300	40,861,900	1,809,600
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying	904	6,100	4,000	5,000	1,000
410	Electrical, Lighting & Communications	436,147	245,500	225,000	229,000	4,000
411	General Equipment & Machinery	357,560	646,300	465,000	549,300	84,300
412	Fire Fighting & Emergency	16,648	39,600	30,000	50,100	20,100
417	Hospital & Laboratory	20,766	15,000	12,000		(12,000)
420	Office Equipment	554	6,500	5,700	6,500	800
423	Plumbing, AC & Space Heating	30,806	260,300	202,700	62,100	(140,600)
424	Precision, Photographic & Artists	87,451	135,600	130,500	142,600	12,100
426	Recreational & Educational					
427	Computer Equipment & Peripherals	458		5,000	482,000	477,000
428	Vehicles					
430	Furniture & Furnishings	149,964	194,400	135,500	230,400	94,900
499	Other Equipment (not otherwise classified)	70,957	28,500	19,900	41,000	21,100
	Total	1,172,215	1,577,800	1,235,300	1,798,000	562,700

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	5,124,102	4,702,500	4,702,500	4,837,000	134,500
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	AKRF, Inc.	1,409,289			Grn Infrastr. - Stmwtr Mgmt. & Rest / Fld Study-Pub.Prop
	AKRF, Inc.				PWD/Pub.Prop. - Stmwtr Infiltration sys.
	Camp, Dresser & Mckee # 1420086	525,000	525,000	525,000	Wtrshed, P&R, Coll.Support - CSO/DRBC/DSS, etc (FC)
	Citywide Contract Grounds Maintenance	316,591	472,743	515,000	Rights-of-way, Reservoirs, Remote stations
	D Electric Service Inc	53,351	140,000	140,000	Predictive Maintenance
	CSL Services	1,500,000	1,500,000	1,650,000	Flow Monitoring (FC)
	TTI Environmental, Inc.	30,000	32,000		OSHA Training
	USDA	90,000	90,000	70,000	Animal Management Services -THQ
	To Be Determined		88,800	64,000	Baseline Medical for ERT Members - THQ
	To Be Determined		40,000	40,000	Standard Oper. Procedures Consultant Services -THQ
	To Be Determined		500,000	500,000	CCTV Inspections(FC)
	Various	89,976	196,100	263,000	Miscellaneous Consulting Services
	Total Class 250	4,014,207	3,584,643	3,767,000	
251	DATA PROCESSING SERVICES				
	CH2M Hill	200,000	200,000	200,000	Cityworks Consulting Services - Op Adm
	Total Class 251	200,000	200,000	200,000	
257	ENGINEERING SERVICES				
	Eastern Engineering (Nisit Dararota)	260,000	260,000	260,000	Hydraulic Measurement & Leak Detection - L.C.
	Corrpro Companies, Inc.	55,800	59,000		Corrosion Control Engineering Svcs - WCHQ
	(PSG Corrosion Engineering, Inc.)				
	Cortrol Services, Ltd.	444,095	424,457	436,000	Corrosion Control - LC
	Pure Tech (The Pressure Pipe Inspection Co.)	150,000	150,000	150,000	Transmission System Condition Assessment - LC
	Various		24,400	24,000	Engineering Studies(WTHQ)
	Total Class 257	909,895	917,857	870,000	
	TOTAL CLASS 250's	5,124,102	4,702,500	4,837,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided; Class 300 & 400: Item(s) to be purchased; Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	CLEANING		24,268	52,000	54,500	2,500
202	JANITORIAL SERVICES		24,190	28,500	32,000	3,500
205	SLUDGE DISPOSAL					
	Disposal of grit, digester and other waste		634,000	765,000	815,000	50,000
	Barging from NE to BRC		1,988,437	1,961,858	2,090,000	128,142
	Construction debris disposal (S. Maint. & Dist)		406,359	350,861	335,900	(14,961)
	Other		24,080	14,081	15,000	919
			3,052,876	3,091,800	3,255,900	164,100
211	TRANSPORTATION		19,639	25,000	20,100	(4,900)
215	LICENSES AND PERMITS		50,919	64,400	72,100	7,700
216	OFF THE SHELF SOFTWARE LICENSES		51,000	190,800	308,000	117,200
220	ELECTRIC					
	Conveyance		1,150,000	1,200,000	1,300,000	100,000
	Southeast WPCP		150,000	197,127	210,000	12,873
	Northeast WPCP		400,000	400,000	400,000	
	Southwest WPCP		525,000	681,000	725,000	44,000
	Collectors		775,000	750,960	800,000	49,040
	Water Treatment		160,000	261,016	270,000	8,984
	General Support		18,155,579	19,322,157	23,940,000	4,617,843
	Biosolids Recycling Center		125,000	187,740	200,000	12,260
			21,440,579	23,000,000	27,845,000	4,845,000
221	GAS					
	General Support		262,350	540,870	870,000	329,130
	Water Treatment		408,250	565,528	925,000	359,472
	Biosolids Recycling Center		2,295,429	1,475,913	2,400,000	924,087
	Wastewater Treatment		465,000	1,316,515	1,330,000	13,485
	Collectors and Conveyance		130,000	101,174	167,000	65,826
			3,561,029	4,000,000	5,692,000	1,692,000
256	SEMINARS AND TRAINING					
	Wastewater Treatment		681	60,500	60,000	(500)
	Conveyance		7,626	21,500	20,000	(1,500)
	Water Treatment		5,369	56,000	55,300	(700)
	General Support		15,381	47,000	45,000	(2,000)
	Collectors		3,626	7,600	6,200	(1,400)
			32,683	192,600	186,500	(6,100)

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	REPAIR AND MAINTENANCE					
	Wastewater Treatment		2,781,050	2,439,184	3,705,000	1,265,816
	Conveyance		701,097	883,349	952,000	68,651
	Water Treatment		602,940	896,549	950,100	53,551
	Collectors		508,359	1,300,042	1,651,200	351,158
	General Support		386,509	781,176	819,000	37,824
			4,979,955	6,300,300	8,077,300	1,777,000
261	REPAVING, REPAIRING, RESURFACING STREETS		1,302,921	2,112,000	2,413,000	301,000
264	ABATEMENT OF NUISANCES		8,557,437	9,912,800	8,655,000	(1,257,800)
266	SOFTWARE		610,277	157,000	372,000	215,000
281	LEASE PAYMENTS - RECLASSIFIED FROM CL 250					
	Philadelphia Municipal Authority		3,848,254	4,707,000	5,706,000	999,000
	Philadelphia Municipal Authority - BRC Privatized		21,100,000	21,650,000	22,170,000	520,000
	Philadelphia Municipal Authority - NE Bio Gas Project		2,062,000	2,200,000	2,200,000	
			27,010,254	28,557,000	30,076,000	1,519,000
285	RENTS - OTHER					
	Wastewater Treatment		38,749	41,264	62,000	20,736
	Conveyance & Collectors		483,429	528,297	563,000	34,703
	General Support		202,927	238,968	256,000	17,033
	Water Treatment		17,420	8,171	29,100	20,929
			742,525	816,700	910,100	93,400
301	AGRICULTURAL SUPPLIES		1,377	26,800	24,200	(2,600)
305	BUILDING AND CONSTRUCTION SUPPLIES					
	Materials Management		895,599	815,700	1,000,000	184,300
	Waste Water Treatment		425,882	465,173	413,000	(52,173)
	Water Treatment		75,778	169,689	286,000	116,311
	Transport		253,597	347,938	413,000	65,062
	Other:			1,500	1,500	
			1,650,856	1,800,000	2,113,500	313,501

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL
CLASSES OTHER THAN
250's AND 290

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
307	CHEMICALS					
	Ammonia		319,383	369,929	396,953	27,024
	Carbon		3,774,329	3,352,480	3,031,269	(321,211)
	Coagulants		6,917,300	6,578,064	6,834,152	256,088
	Fluoride		586,479	673,084	665,435	(7,649)
	Lime		1,243,502	1,015,883	1,110,169	94,286
	Polymer & Sodium Hydroxide - Water		531,140	1,025,554	1,041,771	16,217
	Potassium Permanganate		906,757	1,206,755	1,206,755	
	Sodium Hypochlorite - Water		3,719,024	3,712,788	3,768,098	55,310
	Sodium Hypochlorite - WWT & FC		2,685,517	2,745,993	2,622,900	(123,093)
	Various - Col & IW		584	2,963	3,100	137
	Various - Conveyance		4,890	66,500	37,000	(29,500)
	Various - MM		54,213	38,228	40,000	1,772
	Various - WWT & WTP		627,010	619,779	648,014	28,235
	Various - Water		1,915,802			
	Zinc Phosphate		1,160,184	1,092,000	1,170,184	78,184
			24,446,114	22,500,000	22,575,800	75,800
308	WEARING APPAREL		371,191	333,300	319,000	(14,300)
310	ELECTRICAL AND COMMUNICATIONS					
	Wastewater Treatment		406,566	599,337	720,000	120,663
	Transport		166,781	195,903	247,700	51,797
	Materials Management		467,445	310,197	350,000	39,803
	Water Treatment		388,311	510,963	419,100	(91,863)
	General Support		602	2,000	2,000	
			1,429,705	1,618,400	1,738,800	120,400
311	GENERAL PARTS					
	Wastewater Treatment		1,182,176	1,633,345	1,950,000	316,655
	Materials Management		548,434	955,700	1,000,000	44,300
	Water Treatment		776,677	699,000	854,000	155,000
	Conveyance		147,966	191,000	171,000	(20,000)
	Collectors		188,615	527,355	301,800	(225,555)
	General Support		2,454	24,600	25,100	500
			2,846,322	4,031,000	4,301,900	270,900
312	FIREFIGHTING AND SAFETY					
	Fire Hydrants, Parts & Safety Supplies		926,441	1,433,550	1,500,000	66,450
	Safety supplies - Treatment		27,434	82,008	124,000	41,992
	Safety supplies - Transport		21,451	72,242	81,200	8,958
			975,326	1,587,800	1,705,200	117,400

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
314	HEATING FUEL					
	Southwest			19,000	20,000	1,000
	Northeast		209,900	14,336	15,000	665
	Sewer Maintenance		24,000	29,531	30,900	1,369
	Pumping		5,000	45,000	45,000	
	Biosolids			47,765	50,000	2,235
	Water Treatment		112,560	78,368	81,000	2,632
			351,460	234,000	241,900	7,900
316	GENERAL HARDWARE					
	Materials Management		103,341	95,570	100,000	4,430
	Wastewater Treatment		48,526	97,432	104,000	6,568
	Water Treatment		38,792	69,911	71,000	1,089
	General Support		49,995	111,000	119,000	8,000
	Conveyance		25,711	42,456	49,000	6,544
	Collectors		40,186	55,431	58,000	2,569
			306,551	471,800	501,000	29,200
317	HOSPITAL AND LABORATORY		10,795	35,000	46,500	11,500
318	JANITORIAL SUPPLIES		247,717	239,000	255,500	16,500
320	OFFICE SUPPLIES		98,352	131,000	154,800	23,800
322	SMALL POWER TOOLS & HAND TOOLS					
	Materials Management		115,422	143,320	150,000	6,680
	Treatment		112,482	106,117	103,500	(2,617)
	Transport		123,579	157,063	161,900	4,837
	General Support			3,000	3,000	
			351,483	409,500	418,400	8,900
323	PLUMBING AND HVAC SUPPLIES					
	Materials Management		2,232,765	2,389,250	2,500,000	110,750
	Wastewater Treatment		323,017	529,060	568,000	38,940
	Water Treatment		888,959	234,000	304,000	70,000
	Conveyance		158,962	164,867	163,000	(1,867)
	Collectors		10,085	43,823	12,000	(31,823)
	Other		8,349			
			3,622,137	3,361,000	3,547,000	186,000

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
324	PRECISION, PHOTOGRAPHIC & ARTIST					
	Treatment		744,248	681,838	876,100	194,262
	Transport		492,404	483,484	512,800	29,316
	General Support		87,951	71,678	97,500	25,823
			1,324,603	1,237,000	1,486,400	249,400
325	PRINTING		30,645	55,000	61,100	6,100
328	VEHICLE PARTS & ACCESSORIES		43,661	65,000	82,900	17,900
335	LUBRICANTS AND MOTOR FUEL					
	Wastewater Treatment		32,111	48,044	56,000	7,956
	Transport		6,082	10,000	16,000	6,000
	General Support			956	1,000	44
	Water Treatment			16,000	19,000	3,000
			38,193	75,000	92,000	17,000
340	#2 DIESEL FUEL		210,900	225,000	369,000	144,000
342	LIQUID PROPANE GAS (LPG)		38,079	53,500	46,900	(6,600)
345	GASOLINE		167,800	225,000	350,000	125,000
405	CONSTRUCTION, HOISTING & DREDGING					
	Treatment			2,000	4,000	2,000
	Transport		904	2,000	1,000	(1,000)
			904	4,000	5,000	1,000
410	ELECTRICAL & COMMUNICATION					
	Treatment		50,434	140,000	131,000	(9,000)
	Transport		385,713	81,000	94,000	13,000
	General Support			4,000	4,000	
			436,147	225,000	229,000	4,000
411	GENERAL EQUIPMENT					
	Treatment		183,653	254,000	276,000	22,000
	Transport		159,014	133,440	195,300	61,860
	General Support		14,893	77,560	78,000	440
			357,560	465,000	549,300	84,300
412	FIREFIGHTING & SAFETY		16,648	30,000	50,100	20,100

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290	
Department: WATER	No. 28	Division: OPERATIONS	No. 09
Program: SERVICES TO PROPERTY - WATER	No. 883	Fund: WATER	No. 02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
420	OFFICE EQUIPMENT					
	Treatment		374	1,200	1,500	300
	Transport					
	General Support		180	4,500	5,000	500
			554	5,700	6,500	800
423	PLUMBING & HVAC		30,806	202,700	62,100	(140,600)
424	PRECISION & PHOTOGRAPHIC					
	Treatment			48,800	68,500	19,700
	Transport		1,563	36,700	42,100	5,400
	General Support		85,888	45,000	32,000	(13,000)
			87,451	130,500	142,600	12,100
427	COMPUTER EQUIPMENT		458	5,000	482,000	477,000
430	FURNITURE					
	Treatment		33,309	64,350	136,000	71,650
	Transport		43,272	58,650	78,400	19,750
	General Support		73,383	12,500	16,000	3,500
			149,964	135,500	230,400	94,900

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

PLAN AND MANAGE PWD'S PUBLIC RELATIONS, COMMUNITY RELATIONS AND MEDIA INQUIRIES.
DEVELOP COMMUNITY EDUCATION ACTIVITIES AND SCHOOL PROGRAMS.
IMPROVE PWD'S CAPACITY TO MEET CHALLENGE OF NEW FEDERAL AND STATE REGULATIONS AND LEGISLATION.
PROVIDE ASSISTANCE TO LOW INCOME WATER AND SEWER CUSTOMERS.
RESPOND QUICKLY AND SENSITIVELY TO OUR CUSTOMER COMPLAINTS AND CONCERNS.
COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG TERM OPERATIONAL PLANS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,260,265	2,377,777	2,770,000	2,831,100	61,100
b)	Fringe Benefits					
200	Purchase of Services	7,244,654	8,712,700	8,698,500	9,013,200	314,700
300	Materials and Supplies	168,011	372,800	352,300	376,300	24,000
400	Equipment	1,134	15,500	15,300	15,500	200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,674,064	11,478,777	11,836,100	12,236,100	400,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	46	48	47	50	2
111	Part Time					
	Total	46	48	47	50	2

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PUBLIC RELATIONS & EDUCATION							
1	Administrative Assistant	36,664-47,134	1	1	1	1	48,558	
2	Administrative Specialist I	36,664-47,134			1	1	36,664	1
3	Administrative Technician	32,308-41,547		1				(1)
4	Asst Revenue Collection Manager	43,958-56,501	1	1	1	1	57,726	
6	Clerk III	35,528-38,767	1	2	1	1	40,391	(1)
7	Community Initiatives Specialist	38,063-48,932	2	1	2	2	100,114	1
8	Data Service Support Clerk	32,445-35,265	1	1	1	1	36,490	
9	Engineering Aide 1	32,445-35,265	1	1	1	2	66,779	1
10	Environmental Education Director (FPC)	65,136-83,743	1	1	1	1	85,168	
11	Environmental Education Planner (FPC)	41,010-52,729	1	1	1	1	53,554	
12	Environmental Education Program Specialist (FPC)	45,855-58,956	2	2	2	2	120,361	
13	Environmental Engineer III	60,755-78,114	1	1	1	1	79,939	
14	Environmental Scientist	36,664-47,134	1	1	1	1	60,063	
15	Environmental Scientist II	46,715-60,064	1		1	1	60,888	1
16	Funding and Resource Development Officer	51,537-66,247		1		1	51,537	
17	General Manager Public Affairs	104,919	1	1	1	1	104,919	
18	Grounds Maintenance Worker II (FPC)	34,470-37,564	1	1	1	1	38,589	
19	Grounds Maintenance Worker Crew Chief (FPC)	37,436-40,953	1	1	1	1	42,377	
20	Legislative & Regulatory Affairs Manager	65,137-83,744	1	1	1	1	84,968	
21	Management Trainee	34,077-43,812	1					
22	Municipal Guard - Selby	33,412-36,360	1	1	1	1	36,984	
23	Public Relations Officer	49,132-63,163	3	3	3	3	192,962	
24	Public Relations Specialist I	36,664-47,134			1	1	44,515	1
25	Public Relations Specialist II	44,737-57,519	2	3	2	3	151,212	
26	Service Representative	32,445-35,265	3	2	2	1	36,090	(1)
27	Waterworks Interpretive Center Director	59,273-76,208	1	1	1	1	77,033	
28	Exp. Transfer. Parks/Rec - 2 Rangers						55,146	
			29	29	29	31	1,763,027	2
	CUSTOMER INFORMATION							
29	Administrative Technician	32,308-41,547	1	1		1	32,308	
30	Asst Revenue Collection Manager	43,958-56,501						
31	Computer User Support Specialist	38,389-42,071	1	1	1	1	43,096	
32	Collection Customer Representative	35,528-38,767	6	15	6	15	569,749	
33	Collection Customer Representative Supv.	37,581-48,312	1	2	1	2	87,118	
34	Service Representative	32,445-35,265	8		10			
			17	19	18	19	732,271	
	DIVISION TOTAL		46	48	47	50	2,495,298	2

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		46	48	47	50	2,495,298	2
	TOTAL PART TIME							
	TEMPORARY						214,000	
	REGULAR OVERTIME						142,000	
	HOLIDAY OVERTIME						3,000	
	SHIFT DIFFERENTIAL						1,400	
	LUMP SUM SEPARATION PAYMENTS						45,000	
	Total Gross Requirements		46	48	47	50	2,900,698	2
	Plus: Earned Increment						9,232	
	Plus: Longevity						658	
	Less: Vacancy Allowance						(79,488)	
	Total Budget Request						2,831,100	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	46	1,987,920	48	2,386,400	47	50	2,425,700	39,300	2
2	Part Time									
3	Temporary and Seasonal		149,324		150,600			214,000	63,400	
4	Fees to Board Members									
5	Regular Overtime		118,792		139,000			142,000	3,000	
6	Holiday Overtime		1,872		4,300			3,000	(1,300)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		708		1,700			1,400	(300)	
9	Lump Sum Sep. Pmts.		1,649		26,400			45,000	18,600	
10	Signing Bonus Payments				61,600				(61,600)	
11										
12										
	Total	46	2,260,265	48	2,770,000	47	50	2,831,100	61,100	2

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services	57,487	70,000	62,000	70,000	8,000
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	488				
210	Postal Services	100,000	100,000	100,000	100,000	
211	Transportation	4,450	2,500	2,500	2,500	
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	3,771	4,500	4,500	4,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,289	1,000	1,000	1,500	500
250	Professional Services	6,791,957	8,115,000	8,115,000	8,330,000	215,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,138	47,500	47,500	47,500	
256	Seminar & Training Sessions	1,890	8,000	8,000	8,000	
257	Architectural & Engineering Services	250,000	310,000	310,000	310,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances				100,000	100,000
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	824				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	31,360	53,200	47,000	38,200	(8,800)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	7,244,654	8,712,700	8,698,500	9,013,200	314,700

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	88				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,392	3,300	3,300	7,800	4,500
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	500	(500)
309	Cordage & Fibers					
310	Electrical & Communication	3,352	50,000	47,000	50,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	257	1,000	500	500	
313	Food	192				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	67	3,000	3,000	3,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies		1,000	500	1,000	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	88				
324	Precision, Photographic & Artists	428	1,000	1,000	1,000	
325	Printing	155,733	307,500	291,000	307,500	16,500
326	Recreational & Educational	1,414	4,000	4,000	4,000	
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	168,011	372,800	352,300	376,300	24,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,000	1,000	3,000	2,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	500	1,000	500
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,000	500	1,000	500
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	957	6,500	11,300	6,500	(4,800)
499	Other Equipment (not otherwise classified)	177	4,000	2,000	4,000	2,000
	Total	1,134	15,500	15,300	15,500	200

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,041,956	8,425,000	8,425,000	8,640,000	215,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES				
	AKRF	100,000	100,000	100,000	CAC and Credit Manual Support
	Blake + Barancick Design Group, Inc.	100,000	100,000	50,000	Copywriting/Fact Sheet Development/Website Content
	Camp, Dresser and McKee	700,000	700,000	790,000	Green City Clean Waters Support Staff
	Charles Day & Associates	209,600	200,000	200,000	Call Center Business Process Support
	CH2M Hill	65,000	100,000	100,000	Facilitation of Developers Services Committee
	Cloud & Gershan Associates, Incorporated	100,000	100,000	100,000	Signage System- Green City Plan
	CNPP	25,000	25,000	25,000	Coastal NPP Grant
	Community Design Collaborative	100,000	100,000	100,000	LID Completion/EPA agreement.(PR)
	Daniel Pohlig	30,000	32,000	32,000	WQ Blogging (PR)
	Dottie Baumgarten	55,000	60,000	60,000	Plant Tours/ Public Education
	Ellen Freedman Shultz	75,000	75,000	180,000	FWWIC Educational Consultant Services
	Energy Coordinating Agency	550,000	550,000	450,000	LICAP
	Energy Coordinating Agency	168,449	100,000		Raincheck and Rain Barrel Workshops/Installation
	PHS	963,764	950,000	950,000	Raincheck and Rain Barrel Workshops/Installation
	Green Treks	100,000	100,000	150,000	Video Production
	Habitheque, Inc. (Interpret Green Group- FY 12)	300,000	400,000	400,000	Exhibit Evaluation/Redesign-FWWIC
	InContact	222,878	600,000	700,000	Cloud Technology
	Karen Friedman Enterprises	50,000	50,000	50,000	Communications/Media Training
	Levlane Advertising	350,000	350,000	350,000	Communication Planning & Implementation- Brand
	Louis Cook Design	91,049	150,000	150,000	Graphic artist/web designer(PR)
	Marmota Environmental Consulting LLC	100,000	100,000	100,000	Watershed Education at the FWWIC
	PA Environmental Council	156,000	160,000	160,000	Watershed Partnerships
	Partnership for Delaware Estuary	180,000	200,000	200,000	Stormwater Public Participation
	Philadelphia Mural Arts Advocates	100,000	100,000	120,000	Implementation of Spray Design
	Rebuilding Together Philadelphia	100,000	100,000	50,000	Low Income Green Homes Pilot Program
	Refresh LLC	107,418	100,000	75,000	Exhibit and Fish ladder video maintenance
	Schultz & Williams, Inc.	125,000	200,000	200,000	FWWIC - Development
	Scotlandyard Security	367,765	400,000	400,000	Interpretive Center - Security
	Shift Design	65,000	100,000	50,000	Green Homes SMP Development (Asst)
	Simon PR	80,000	99,000	100,000	Media Assistance
	Sustainable Choices, LLC		64,000	100,000	Educational Programs - Plant Facilities
	Swiftreach Networks	25,000	30,000	30,000	Swiftreach Program for Customer Contact
	TTF Watershed Partnership	180,000	220,000	220,000	Educational Facilitation- Tacony Creek/ Green Streets
	Urban Affairs Coalition	30,000	32,000	32,000	Public Outreach/Environmental Education - FWWIC
	URS	130,000	130,000	130,000	Buffers/rain gardens / planters
	Utility Emergency Services Fund	233,749	400,000	400,000	USEF Administration
	Philadelphia Physcience for Social Responsibility(WHEN)		50,000	50,000	Pharmaceutical Outreach and Risk Communication
	To Be Determined		300,000	300,000	Level of Service Review-Schumaker Recommendation
	To Be Determined			100,000	Stakeholder Facilitation Regulation Revisions

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PUBLIC AFFAIRS	40
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,041,956	8,425,000	8,425,000	8,640,000	215,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES (cont'd)				
	Various	90,000	60,000	64,000	Public Education Consultants
	Various	60,000	90,000	96,000	Exhibit Explanade Support
	Various(Included in line above for previous periods)	150,000	164,251	224,000	Public Relations Consultants
	Various	156,285	173,749	192,000	Summer Camp Programs Support
	Total Class 250	6,791,957	8,115,000	8,330,000	
257	ENGINEERING SERVICES				
	Mark B. Thompson	225,000	250,000	250,000	Design / Expansion - FWWIC
	Sears Iron Works	25,000	30,000	30,000	Repair and Restoration Services
	Steve Feldman Design		30,000	30,000	Exhibit Design Services
		250,000	310,000	310,000	
	Total Class 250's	7,041,957	8,425,000	8,640,000	

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CITY OF PHILADELPHIA FISCAL 2016 OPERATING BUDGET		SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department: WATER	No. 28	Division: PUBLIC AFFAIRS			No. 40
Program: SERVICES TO PROPERTY - WATER	No. 883	Fund: WATER			No. 02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
202	Janitorial Services		57,487	62,000	70,000	8,000
210	Postal Services		100,000	100,000	100,000	
285	Rents		31,360	47,000	38,200	(8,800)
325	Printing		155,733	291,000	307,500	16,500

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Major Objectives

RESPONSIBLE FOR UTILITY PLANNING AND ENVIRONMENTAL AND ENERGY SERVICES, INCLUDING: STRATEGIC INITIATIVES; ASSET MANAGEMENT; ENERGY, ENVIRONMENTAL AND SUSTAINABILITY PROGRAMMING; WATER AND WASTEWATER RESEARCH AND DEVELOPMENT; STORMWATER RATE ALLOCATION ASSESSMENTS AND APPEALS; WATERSHED SCIENCES, PLANNING AND OUTREACH; IMPLEMENTING THE LONG TERM CONTROL PLAN FOR COMBINED SEWER OVERFLOWS, GREEN CITY, CLEAN WATER; SOURCE WATER PROTECTION; WET WEATHER PROGRAMS; RIVER AND STREAM RESTORATION AND WETLAND MITIGATION; DEVELOPMENT PLAN REVIEW; AND RELATED REGULATORY, LEGISLATIVE, POLICY AND COMMUNITY SPOKESPERSON ACTIVITIES.

OPERATE A PROFESSIONAL ENVIRONMENTAL LABORATORY TO SUPPORT THE DEPARTMENT'S REGULATORY COMPLIANCE / OPERATE A MATERIALS TESTING LABORATORY IN SUPPORT OF CAPITAL PROJECTS.

Summary by Class

Class	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,135,279	11,860,591	12,317,000	13,024,700	707,700
b)	Fringe Benefits					
200	Purchase of Services	17,492,397	22,374,200	22,628,000	25,254,200	2,626,200
300	Materials and Supplies	1,015,293	1,349,600	1,266,800	1,408,100	141,300
400	Equipment	556,794	583,650	468,500	853,450	384,950
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,199,763	36,168,041	36,680,300	40,540,450	3,860,150

Summary of Positions

Code	Category	Actual Positions @ 6/30/14	Fiscal 2015 Budgeted Positions	Increment Run Dec-14	Fiscal 2016 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	189	196	178	203	7
111	Part Time				1	1
	Total	189	196	178	204	8

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	PLANNING & RESEARCH							
1	Agronomist II	46,715-60,063	1	1				(1)
2	Aquatic Biology Supervisor	60,755-78,114	1	1				(1)
3	Architectural Projects Coordinator II	49,132-63,163	1	1		1	49,132	
4	Civil Engineer I	48,996-55,123	2	3	3	1	55,124	(2)
5	Civil Engineer II	53,382-60,064		2		2	106,764	
6	City Planner II	46,715-60,063			1	1	50,050	1
7	City Planner III	59,465-66,894	1	1		2	118,930	1
8	Clerk III	35,528-38,767	1	1	1	1	39,791	
9	Construction Project Technician I	41,282-45,416		1				(1)
10	Construction Project Technician II	43,580-48,035	2	1	1	1	46,539	
11	Engineering Specialist	55,368-71,182	6	6	8	7	497,842	1
12	Environmental Engineer I	48,996-55,123	1	2		1	48,996	(1)
13	Environmental Engineer II	53,382-60,064	3	2	4	2	120,129	
14	Environmental Engineer III	60,755-78,114	4	4	5	3	237,218	(1)
15	Environmental Program Scientist	52,039-66,893	1	1	1	1	66,893	
16	Environmental Scientist Supervisor	60,755-78,114			1			
17	Environmental Scientist II	46,715-60,064				1	46,715	1
18	Geographic Info Systems Specialist II	46,715-60,063	2	2	1			(2)
19	Graduate Civil Engineer	50,729	5	4	4	6	304,375	2
20	Graduate Environmental Engineer	50,729	1	4	1	3	152,187	(1)
21	Sanitary Engineer IV	74,259-95,473	3	3	3	3	281,292	
22	Staff Engineer II	84,409-89,378	2	1	1	1	91,202	
23	Water Engineering Plan & Res. Mgr.	80,885-103,988	1	1	1	1	104,813	
			38	42	36	38	2,417,992	(4)
	OFFICE OF WATERSHEDS							
24	Administrative Assistant	36,664-47,134	1	1	1	1	48,358	
25	Administrative Scientist	74,259-95,473	1	1	1	1	96,497	
26	Administrative Specialist I	36,664-47,134				1	36,664	1
27	Aquatic Biologist Supv.	58,701-75,473	2	1				(1)
28	City Planner II	46,715-60,063	3	3	3	5	267,564	2
29	City Planner III	59,465-66,894	1	2	2	2	133,787	
30	City Planner Supervisor	69,435-78,114	2	2	1	1	73,770	(1)
31	City Planner Manager	79,441-89,378		1				(1)
32	Civil Engineer I	48,996-55,123	1	1	1	3	165,369	2
33	Civil Engineer II	53,382-60,064	2	2	1	1	60,063	(1)
34	Engineering Specialist	55,368-71,182	6	6	5	6	426,260	
35	Environmental Engineer I	48,996-55,123	3	3	1	2	104,119	(1)
36	Environmental Engineer II	53,382-60,064	5	5	4	6	361,803	1
37	Environmental Engineer III	60,755-78,114	2	3	1	3	218,233	
38	Environmental Program Scientist	52,039-66,893	3	3	2	2	135,037	(1)
39	Environmental Scientist I	36,664-47,134		1	1	1	44,515	
40	Environmental Scientist Supervisor	60,755-78,114			2	3	292,828	3
41	Geographic Info Systems Manager	69,512-89,378	1					
42	Geographic Info Systems Specialist I	41,009-52,728	1		1	1	43,941	1

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	OFFICE OF WATERSHEDS (Continued)							
43	Geographic Info Systems Specialist II	46,715-60,064		1		1	60,063	
44	Geographic Info Systems Specialist III	59,273-76,209		1	1	1	68,366	
45	Graduate Civil Engineer	50,729	6	4	2	4	202,916	
46	Graduate Environmental Engineer	50,729	2	1	2	3	152,187	2
47	Graduate Environmental Scientist	43,942				1	43,942	1
48	Industrial Hygienist	56,753-72,962	1	1	1	1	74,386	
49	Industrial Waste Control Technician I	42,380-46,657			1	1	43,810	1
50	Mechanical Engineer II	53,382-60,064	1	1	1	1	60,688	
51	Sanitary Engineer IV	74,259-95,473	2	2	2	2	187,090	
52	Staff Engineer I	59,273-76,209	1		1	1	77,033	1
53	Water Engineering Plan & Res. Mgr.	80,885-103,988	1	1	1	1	105,013	
			48	47	39	56	3,584,302	9
	BUREAU OF LABORATORY SERVICES							
54	Administrative Officer	47,884-61,565				1	52,727	1
55	Agronomist II	46,715-60,063			1	1	61,488	1
56	Analytical Chemist I	36,663-47,134	1	1		1	36,663	
57	Analytical Chemist II	46,715-60,063	9	9	8	8	456,588	(1)
58	Analytical Chemist Supervisor	60,755-78,114	5	6	5	5	391,952	(1)
59	Aquatic Biologist II	46,715-60,063		4				(4)
60	Aquatic Biologist Supervisor	60,755-78,114	2	2				(2)
61	Biologist Trainee	34,179-43,941	2	3				(3)
62	Chemical Technician Supervisor	37,581-48,312	8	7	11	9	430,014	2
63	Civil Engineer II	53,382-60,064		2				(2)
64	Clerical Supervisor II	37,436-40,953	1	1	1	1	42,377	
65	Clerk III	35,528-38,767	4	4	4	4	153,180	
66	Construction Projects Technician II	43,580-48,035	1		1	1	46,539	1
67	Custodial Worker Crew Chief	35,528-38,767	1	1	1	1	40,191	
68	Custodial Worker I	28,938-31,056	4	3	4	4	121,229	1
69	Departmental Procurement Specialist	40,439-51,996	1	1				(1)
70	Electronic Technician II	43,580-48,035	1	3	1	1	45,688	(2)
71	Engineering & Science Technician Trainee	31,285-33,949	1					
72	Engineering Specialist	55,368-71,182	3	1	1	2	139,407	1
73	Environmental Engineer I	48,996-55,123	1	2	1	1	55,948	(1)
74	Environmental Engineer II	53,382-60,064	2	1	3	2	120,126	1
75	Environmental Engineer III	60,755-78,114	1	1	1	2	139,894	1
76	Environmental Scientist	36,664-47,134	1		1	1	47,133	1
77	Environmental Scientist II	46,715-60,064	4		5	4	232,513	4
78	Environmental Scientist Supervisor	60,755-78,114			3	2	153,534	2
79	Forensic Scientist II	46,715-60,064		1	1	1	53,382	
80	General Departmental Worker	28,938-31,056	2		2	2	65,362	2
81	Graduate Chemist	41,499-43,942		1		1	41,499	
82	Graduate Civil Engineer	50,729	1		1	1	50,729	1
83	Graduate Environmental Engineer	50,729	1	1	1	3	152,187	2
84	Graduate Environmental Scientist	43,942			2	3	131,825	3

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	BUREAU OF LABORATORY SERVICES (Cont'd)							
85	Lab Program Scientist	52,040-66,894	11	12	12	12	815,222	
86	LAN Administrator	55,369-71,182	1	1	1	1	72,607	
87	Maintenance Mechanic I	34,469-37,564			1	1	38,139	1
88	Mass Spectrometist	49,131-63,162	3	2	1	1	63,987	(1)
89	Materials Testing Laboratory Manager	60,755-78,114		1	1	1	78,939	
90	Materials Testing Laboratory Supervisor	74,259-95,472		1	1	1	97,097	
91	Network Support Specialist	42,885-55,122	1	1	1	1	56,748	
92	Sanitary Engineer IV	74,259-95,473	3	3	2	2	192,994	(1)
93	Science Technician	38,389-42,071	20	24	17	20	774,526	(4)
94	Water Administrative Scientist	74,259-95,473	3	2	3	3	279,884	1
95	Water Laboratory Services Director	80,885-103,988	1	1	1	1	105,613	
96	Water Sampling Technician	33,412-36,360	3	3	3	3	113,154	
97	Water Treatment Plant Operator	36,481-39,848		1				(1)
98	Expenditure Transfer - Health Dept -Surveillance	77,019					77,019	
			103	107	103	109	6,028,104	2
	PART TIME							
99	Agronomist II	46,715-60,063				1	30,030	1
	DIVISION TOTAL		189	196	178	204	12,060,428	8

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2014 Actual Pos. @ 6/30/14 (4)	Fiscal 2015 Budgeted Positions (5)	Increment Run Dec-14 (6)	Fiscal 2016 Budgeted Positions (7)	Annual Salary July 1, 2015 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		189	196	178	203	12,030,398	7
	TOTAL PART TIME					1	30,030	1
	TEMPORARY						931,500	
	REGULAR OVERTIME						257,000	
	HOLIDAY OVERTIME						36,000	
	SHIFT DIFFERENTIAL						11,000	
	LUMP SUM SEPARATION PAYMENTS						110,000	
	Total Gross Requirements		189	196	178	204	13,405,928	8
	Plus: Earned Increment						70,607	
	Plus: Longevity						5,065	
	Less: Vacancy Allowance						(456,900)	
	Total Budget Request						13,024,700	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2014 Actual Positions @ 6/30/14 (3)	Fiscal 2014 Actual Obligations (4)	Fiscal 2015 Budgeted Positions (5)	Fiscal 2015 Estimated Obligations (6)	Fiscal 2015 Increment Run Dec-14 (7)	Fiscal 2016 Budgeted Positions (8)	Fiscal 2016 Obligation Level (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Full Time	189	10,194,947	196	11,058,500	178	203	11,649,170	590,670	7
2	Part Time				22,200		1	30,030	7,830	1
3	Temporary and Seasonal		633,347		735,800			931,500	195,700	
4	Fees to Board Members									
5	Regular Overtime		229,499		194,800			257,000	62,200	
6	Holiday Overtime		21,796		23,300			36,000	12,700	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4,071		4,700			11,000	6,300	
9	Lump Sum Sep. Pmts.		51,619		150,700			110,000	(40,700)	
10	Signing Bonus Payments				127,000				(127,000)	
11										
12										
	Total	189	11,135,279	196	12,317,000	178	204	13,024,700	707,700	8

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 200 - Purchase of Services					
201	Cleaning & Laundering	2,088	3,000	3,000	3,000	
202	Janitorial Services	1,180	5,000	5,000	5,000	
205	Refuse, Garbage, Silt and Sludge Removal	4,725	5,000	3,500	5,000	1,500
209	Telephone & Communication					
210	Postal Services	177	1,000	500	1,000	500
211	Transportation	18,129	20,500	19,800	20,500	700
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	14,857	20,500	17,500	20,500	3,000
216	Commercial off the Shelf Software Licenses	2,998			5,000	5,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	198	500	500	1,000	500
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,840,631	20,397,700	20,972,700	22,973,700	2,001,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	2,357				
254	Mental Health & Mental Retardation Services					
255	Dues	423,451	452,500	452,500	490,500	38,000
256	Seminar & Training Sessions	126,155	265,000	225,000	290,000	65,000
257	Architectural & Engineering Services	722,943	855,000	580,000	690,000	110,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	254,515	310,500	290,000	670,500	380,500
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	77,993	38,000	58,000	78,500	20,500
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	17,492,397	22,374,200	22,628,000	25,254,200	2,626,200

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Code	Description	Fiscal 2014 Actual Obligations	Fiscal 2015 Original Appropriations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedule 300 - Materials & Supplies					
301	Agricultural & Botanical	2,388	50,000	47,800	100,000	52,200
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,205	9,100	8,900	23,100	14,200
305	Building & Construction	819	10,000	9,000		(9,000)
306	Library Materials					
307	Chemicals & Gases	53,499	50,000	47,000	60,000	13,000
308	Dry Goods, Notions & Wearing Apparel	3,698	8,500	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication	50,389	60,000	57,000	50,000	(7,000)
311	General Equipment & Machinery		38,500	36,000	58,500	22,500
312	Fire Fighting & Safety	10,002	5,000	5,000	5,000	
313	Food					
314	Fuel - Heating & Cooling	9,800	10,000	10,000	10,000	
316	General Hardware & Minor Tools	20,062	11,000	10,500	18,000	7,500
317	Hospital & Laboratory	558,765	605,000	580,000	620,000	40,000
318	Janitorial, Laundry & Household	11,739	15,000	15,000	15,000	
320	Office Materials & Supplies	7,860	12,500	11,000	13,000	2,000
322	Small Power Tools & Hand Tools	11,918	20,500	25,100	30,000	4,900
323	Plumbing, AC & Space Heating	10,389	15,000	14,000	20,000	6,000
324	Precision, Photographic & Artists	254,248	371,500	335,000	289,500	(45,500)
325	Printing	2,616	18,000	17,000	43,000	26,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,896	40,000	30,500	45,000	14,500
	Total	1,015,293	1,349,600	1,266,800	1,408,100	141,300
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		18,400	15,000	13,400	(1,600)
411	General Equipment & Machinery		5,250	4,200	5,250	1,050
412	Fire Fighting & Emergency	47	20,000	15,000		(15,000)
417	Hospital & Laboratory	504,396	424,000	339,000	718,300	379,300
420	Office Equipment		11,500	11,200	11,500	300
423	Plumbing, AC & Space Heating		6,500	6,500		(6,500)
424	Precision, Photographic & Artists	470	4,000	3,600	4,000	400
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	43,676	64,000	50,000	64,000	14,000
499	Other Equipment (not otherwise classified)	8,205	30,000	24,000	37,000	13,000
	Total	556,794	583,650	468,500	853,450	384,950

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SVCS	42
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	16,565,931	21,252,700	21,552,700	23,663,700	2,111,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PLANNING AND RESEARCH				
	AKRF, Inc. #1420385	300,000	900,000	600,000	Strmwtr Tech Support-Graphic Website Dev./Outreach
	AKRF, Inc. #1320319	563,000	420,000		Stormwtr Credits-Top 500 Impacted Customers
	AMEC Environment & Infrastructure	500,000			Stormwater Plan Regs, Impact Assessment
	Black & Veatch (UWSEP) #1320599	562,000	600,000	450,000	Energy Program, general consulting support
	Camp, Dresser & McKee #1420086	1,550,000	1,735,700	1,290,000	TDML Data Acquisition
	CH2M Hill Engineers Inc	57,633			Treatment Tech at the Fresh Water Treatment Plant
	Duffield Associates	1,340,629			Stormwater Plan Review Backup Utility (FY14 vendor*)
	Gannett Fleming	65,000	380,000	250,000	Water Research - Air Scour Backwash Pilot
	Greely and Hansen - 1700	492,076	1,201,921	1,450,000	Wastewater Master Planning - One Water
	Hazen and Sawyer	75,000		250,000	Wastewtr Res.-Anaerobic Digest Trial O. Cell R2E2
	Johnson, Mirmaran & Thompson	835,948	852,668	600,000	Construction Inspection Contactor Support
	Partnership for Delaware Estuary / EPA	100,500	100,000		SWIG, SAN, SAN Workshops
	Physicians for Social Responsibilities (WHEN)	15,000			Pharmaceutical Outreach and Risk Communication
	Rettew	8,500		25,000	Lagoon Closure- Groundwater Monitoring
	Rodriquez Consulting Inc		846,411	1,145,000	Stormwater Plan Review Backup Utility (new vendor*)
	To Be Determined	32,000	120,000	550,000	Flood Management Program
	To Be Determined		75,000	250,000	Capital Planning support-studies to support design
	To Be Determined (Previously CDM #1420086)			350,000	LAMP - Collection & Distribution System Planning
		6,497,286	7,231,700	7,210,000	
257	ARCHITECTURAL & ENGINEERING SERVICES				
	Water Systems Optimization	100,000	50,000		Water Loss Management
	To Be Determined			50,000	Clean Air Act Modeling & Compliance Support (P&R)
	Various			50,000	Miscellaneous Consulting Services (P&R)
		100,000	50,000	100,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SVCS	42
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	16,565,931	21,252,700	21,552,700	23,663,700	2,111,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WATERSHEDS				
	AKRF, Inc.		2,270,289	3,250,000	Inspection/Green Infrastr. Maint.-Stormwtr Mgmt Facil.
	CDM Smith, Inc.	5,320,000	5,912,000	6,267,700	Water Resources Engineering Support Services (OoW)
	Community Design Collaborative	100,000	100,000	150,000	Partner Capacity building and concept development
	EConsult Solutions, Inc.	200,000	200,000	200,000	Economic Analysis (OoW)
	Fairmount Park Conservancy		300,000	300,000	Stormwater Programs Collaboration (OoW)
	Pa Horticultural Society	84,527			Grant Funded - Stormwater Mgmt. Demo Proj.
	School District of Philadelphia	207,000			The William Dick School Greening Project
	Sci-Tek Consultants, Inc.	900,000	1,436,000	1,663,000	Swr Flow, Precipitation, Other Wtr Env. Eng/Plan Svcs
	Temple University	75,000			Stormwater Management Plan Act 167
	Tetra Tech, Inc.		150,000	120,000	Water Quality Model Development Support Svcs(OoW)
	U.S. Department of Agriculture	80,000	80,000	80,000	Wildlife Management for source water protection(OoW)
	U.S. Geological Survey	239,655	300,000	300,000	Stream Gauge Stations and Groundwater Monitoring
	Vieux & Associates, Inc.	120,000	155,000	75,000	Radar - Rainfall Data Acquisition (OoW)
	Weeds, Inc.	50,010	100,000	100,000	Invasive Species Management (OoW)
	Woods Hole Group, Inc.	565,000	500,000	475,000	Deploy Acoustic Doppler Current Profiler (OoW)
	To Be Determined		50,000	200,000	University Res. Green Infrastructure-Award 1 (OoW)
	To Be Determined		50,000	200,000	University Res. Green Infrastructure-Award 2 (OoW)
	To Be Determined		500,000	600,000	Green City, Clean Waters Data Tracking - The HUB
	Partnership for the Delaware Estuary (PDE)			100,000	Schuylkill Action Network (SAN) Support activities
	TBD (Transferred from P&R - AKRF, Inc. #1320319)			250,000	Greened Acre Retrofit Program (GARP) Enhancement
	Various	76,762	77,711		Misc. Consultant Services
		8,017,954	12,181,000	14,330,700	
253	LEGAL SERVICES				
	Various	2,357			Legal Services
257	ARCHITECTURAL & ENGINEERING SERVICES				
	Johnson Mirmiran & Thompson	32,000			
	Various	100,943	200,000	240,000	Misc. Consultant Services for GCCW Implementation
		132,943	200,000	240,000	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SVCS	42
Type of Service		**Fund**	**No.**
PROFESSIONAL SERVICES		WATER	02

Class (1)	Description (2)	Fiscal 2014 Actual Obligations (3)	Fiscal 2015 Original Appropriation (4)	Fiscal 2015 Estimated Obligations (5)	Fiscal 2016 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	16,565,931	21,252,700	21,552,700	23,663,700	2,111,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	BUREAU OF LABORATORY SERVICES				
	Analytical Laboratory Svcs	100,000			Laboratory Analysis Studies (Lab)
	Axys Analytical Services, Inc.	35,000	50,000	50,000	Cogener Analysis-PCB Investigation (Lab)
	CH2M HILL		100,000	100,000	CWS Related drills and exercises
	Corona Environmental Consultants		430,000	430,000	Analytical and Consulting Services
	Laboratory Testing	30,000	30,000	30,000	Materials Testing
	Lancaster Labs	200,000	200,000	200,000	Environmental Lab Svcs
	Lehigh University	100,000	100,000	100,000	Cryptosporidium Research Watershed Control Plan
	QC Laboratories	40,000	40,000	40,000	Whole Effluent Toxicity Testing, (WETT)
	University of Massachusetts	100,000	100,000	100,000	Unregulated DBP Research
	Weston Solutions, Inc.	30,000	30,000	30,000	PNE Landfill sample collection, data reporting (Lab)
	Water Research Foundation	100,000	100,000	100,000	Facilitated Research Management
	Temple University	100,000	100,000	100,000	Emerging Contaminants Research
	Tetra-Tech	460,000	35,000		
	To be Determined				LIMS-MEL
	To be Determined		25,000		Kisters-Wiski project (TRANSFERRED to IT Budget)
	To be Determined		100,000	100,000	Fairmount Fishway
	To be Determined		25,000	25,000	Online Training Module Development
	To be Determined		70,000		Bluebox Support & New EDS Sites (Added to Corona)
	Various	30,391	25,000	28,000	Miscellaneous Services - Lab facility support
		1,325,391	1,560,000	1,433,000	
257	ARCHITECTURAL & ENGINEERING SERVICES				
	Academy of Natural Sciences	30,000	30,000		Analysis of Periphyton Samples
	Keystone Engineering	210,000	300,000	350,000	Online WQ Monitoring and SCADA
	Gel Laboratories	250,000			Radiological Analyses, Including iodine 131
		490,000	330,000	350,000	
	Division Total	16,565,931	21,552,700	23,663,700	

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CITY OF PHILADELPHIA

FISCAL 2016 OPERATING BUDGET

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

Department	No.	Division	No.
WATER	28	PLANNING AND ENVIRONMENTAL SERVICES	42
Program	**No.**	**Fund**	**No.**
SERVICES TO PROPERTY - WATER	883	WATER	02

Minor Object Code	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2014 Actual Obligations	Fiscal 2015 Estimated Obligations	Fiscal 2016 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
255	Dues		423,451	452,500	490,500	38,000
256	Seminars and Training		126,155	225,000	290,000	65,000
260	Repairs and Maintenance		254,515	290,000	670,500	380,500
301	Agricultural & Botanical		2,388	47,800	100,000	52,200
317	Hospital & Laboratory		558,765	580,000	620,000	40,000
324	Precision, Photographic & Artists		254,248	335,000	289,500	(45,500)
417	Hospital & Laboratory		504,396	339,000	718,300	379,300

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