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SUPPORTING DETAIL
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CITY OF PHILADELPHIA		ORGANIZATION CHART	
FISCAL 2017 OPERATING BUDGET			
Department	No.		
City Council	01		
<div>The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2017 as Proposed to the Council. City Council did not supply matching budget detail prior to the printing deadline.</div>			

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 01 - CITY COUNCIL

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	12,339,908	14,309,858	14,309,858	14,309,858	0
200	Purchase of Services	1,971,252	1,904,485	1,904,485	1,904,485	0
300	Materials & Supplies	235,848	361,000	361,000	361,000	0
400	Equipment	88,449	149,650	149,650	149,650	0
500	Contributions, Indemnities, Refunds, Taxes	0	25,000,100	100	100	0
800	Payments to Other Funds	0	100	100	100	0
900	Advances & Other Miscellaneous Payments	0	100	100	100	0
Total		14,635,457	41,725,293	16,725,293	16,725,293	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	12,339,908	14,309,858	14,309,858	14,309,858	0
200	Purchase of Services	1,971,252	1,904,485	1,904,485	1,904,485	0
300	Materials & Supplies	235,848	361,000	361,000	361,000	0
400	Equipment	88,449	149,650	149,650	149,650	0
500	Contributions, Indemnities, Refunds, Taxes	0	25,000,100	100	100	0
800	Payments to Other Funds	0	100	100	100	0
900	Advances & Other Miscellaneous Payments	0	100	100	100	0
TOTAL		14,635,457	41,725,293	16,725,293	16,725,293	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

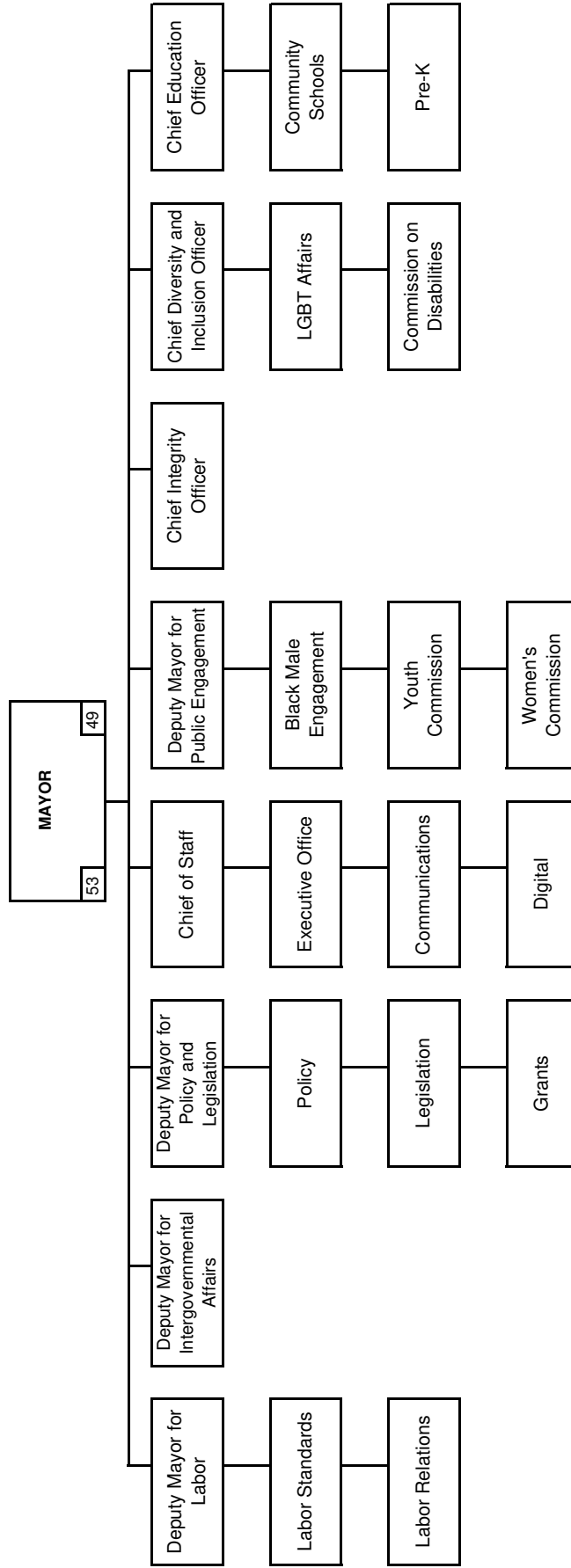
ORGANIZATION CHART

Department

MAYOR'S OFFICE

No.

05



RESPONSIBILITY CENTER			
FY16	FY17	BUDGETED	POS. 1/16

DIVISION			
FY16	FY17	BUDGETED	POS. 1/16

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 05 - MAYOR'S OFFICE

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	4,099,397	3,941,124	3,941,124	3,410,559	(530,565)
200	Purchase of Services	856,204	1,040,336	1,040,336	796,336	(244,000)
300	Materials & Supplies	34,786	47,774	47,774	51,854	4,080
400	Equipment	210	2,391	2,391	2,391	0
500	Contributions, Indemnities, Refunds, Taxes	209,582	200,000	200,000	200,000	0
Total		5,200,179	5,231,625	5,231,625	4,461,140	(770,485)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	969,774	1,043,688	948,946	948,946	0
100(c)	Fringes (Other Employee Benefits)	0	72,576	72,595	72,595	0
200	Purchase of Services	440,520	658,412	8,929	8,929	0
300	Materials & Supplies	4,042	7,190	3,620	3,620	0
400	Equipment	0	2,146	1,500	1,500	0
Total		1,414,336	1,784,012	1,035,590	1,035,590	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,069,171	4,984,812	4,890,070	4,359,505	(530,565)
100(c)	Fringes (Other Employee Benefits)	0	72,576	72,595	72,595	0
200	Purchase of Services	1,296,724	1,698,748	1,049,265	805,265	(244,000)
300	Materials & Supplies	38,828	54,964	51,394	55,474	4,080
400	Equipment	210	4,537	3,891	3,891	0
500	Contributions, Indemnities, Refunds, Taxes	209,582	200,000	200,000	200,000	0
TOTAL		6,614,515	7,015,637	6,267,215	5,496,730	(770,485)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 05 - MAYOR'S OFFICE

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(530,565)	(244,000)	4,080	0	0	(770,485)
080 - GRANTS REVENUE FUND	0	0	0	0	0	0
Total All Funds	(530,565)	(244,000)	4,080	0	0	(770,485)

Budget Comments

General Fund:

Class 100

Transfer Office of Immigrant Affairs to MDO (243,225)

Transfer Education to Community Schools/Pre-K (380,000)

Transfer Youth Commission to Mayor's Office 92,660

Class 200

Reduction of One-Time Increase - African/Caribbean Affairs (50,000)

Transfer Grants Writing Services to Finance (50,000)

Transfer Office of Immigrant Affairs to MDO (150,000)

Transfer Youth Commission to Mayor's Office 46,000

Contract Reduction - Lobbying Services (40,000)

Class 300/400

Transfer Youth Commission to Mayor's Office 4,080

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 05 - MAYOR'S OFFICE

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	14,914	296,572	593,144	0	(593,144)
0101 - PERM FULL TIME-CIVILIAN	4,036,048	3,644,552	3,328,302	3,752,565	424,263
0109 - PLUS/MINUS GROSS ADJ	2,078	0	0	0	0
0111 - PERMANENT PART TIME	4,241	0	10,883	0	(10,883)
0121 - TEMPORARY/SEASONAL	42,116	0	8,795	0	(8,795)
VACALW - Vacancy Allowance	0	0	0	(342,006)	(342,006)
Total by Class	4,099,397	3,941,124	3,941,124	3,410,559	(530,565)

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	49	46	50	46	0
Total by Position	49	46	50	46	0

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	14,914	296,572	593,144	0	(593,144)
0101 - PERM FULL TIME-CIVILIAN	4,198,887	3,849,020	3,472,242	3,896,505	424,263
0109 - PLUS/MINUS GROSS ADJ	2,768	0	0	0	0
0111 - PERMANENT PART TIME	104,571	87,210	63,879	52,996	(10,883)
0121 - TEMPORARY/SEASONAL	747,995	752,010	760,805	752,010	(8,795)
0161 - OVERTIME-CIVILIAN	36	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(342,006)	(342,006)
Total by Class	5,069,171	4,984,812	4,890,070	4,359,505	(530,565)

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	52	49	53	49	0
Total by Position	52	49	53	49	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 05 - MAYOR'S OFFICE

Division: 0501 - MAYOR'S OFFICE

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,197,525	4,036,124	3,941,124	3,410,559	(530,565)
200	Purchase of Services	1,265,228	1,695,336	1,040,336	796,336	(244,000)
300	Materials & Supplies	34,786	47,774	47,774	51,854	4,080
400	Equipment	210	2,391	2,391	2,391	0
500	Contributions, Indemnities, Refunds, Taxes	10,082	0	0	0	0
TOTAL		5,507,831	5,781,625	5,031,625	4,261,140	(770,485)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	5,000,679	5,031,625	5,031,625	4,261,140	(770,485)
080	GRANTS REVENUE FUND	507,152	750,000	0	0	0
TOTAL		5,507,831	5,781,625	5,031,625	4,261,140	(770,485)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	49	46	50	46	0
TOTAL		49	46	50	46	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 05 - MAYOR'S OFFICE

Division: 0501 - MAYOR'S OFFICE

Fund: 010 - GENERAL OPERATING FD

Major Objectives

1. Improve Educational Opportunities and Outcomes for all of Philadelphia's Children.
2. Improve Economic Opportunities for all Philadelphians.
3. Improve Public Safety for all Philadelphians while treating residents with respect and dignity.
4. Operate Government efficiently, effectively and always with integrity.
5. Develop Diverse Workforce that looks like Philadelphia and treat that workforce with respect.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,099,397	3,941,124	3,941,124	3,410,559	(530,565)
200	Purchase of Services	856,204	1,040,336	1,040,336	796,336	(244,000)
300	Materials & Supplies	34,786	47,774	47,774	51,854	4,080
400	Equipment	210	2,391	2,391	2,391	0
500	Contributions, Indemnities, Refunds, Taxes	10,082	0	0	0	0
TOTAL		5,000,679	5,031,625	5,031,625	4,261,140	(770,485)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	49	46	50	46	0
TOTAL		49	46	50	46	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 05 - MAYOR'S OFFICE	Division: 0501 - MAYOR'S OFFICE	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
050101 - ADMINISTRATION								
1	ADMINISTRATIVE ASSISTANT	-	1	2	1	0	\$ 0	(2)
2	AIDE TO DIRECTOR OF COMMUNICATIONS	-	0	0	1	0	\$ 0	0
3	AIDE TO DIRECTOR OF LEGISLATIVE AFFAIRS	-	0	1	0	0	\$ 0	(1)
4	AIDE TO THE MAYOR	-	1	1	1	1	\$ 35,000	0
5	ASSISTANT DEPUTY MAYOR	-	1	0	1	1	\$ 67,275	1
6	ASSISTANT DIRECTOR OF COMMUNICATIONS	-	0	1	0	0	\$ 0	(1)
7	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 70,000	1
8	ASSISTANT POLICY DIRECTOR	-	0	0	1	1	\$ 55,000	1
9	BRIEFING BOOK COORDINATOR	-	1	1	0	1	\$ 35,000	0
10	CHIEF DEPUTY INTEGRITY OFFICER	-	1	0	1	1	\$ 95,000	1
11	CHIEF DIVERSITY AND INCLUSION OFFICER	-	0	0	1	1	\$ 150,000	1
12	CHIEF EDUCATION ADVISOR TO THE MAYOR	-	1	1	2	1	\$ 150,000	0
13	CHIEF INTEGRITY OFFICER	-	1	1	1	1	\$ 150,000	0
14	CHIEF OF STAFF	-	1	1	2	1	\$ 150,000	0
15	CHIEF SERVICE OFFICER	-	1	1	0	0	\$ 0	(1)
16	CO-CHAIR OF MAYOR'S NEW URBAN MECHANICS	-	1	1	0	0	\$ 0	(1)
17	COMMUNICATIONS SPECIALIST	-	2	0	1	0	\$ 0	0
18	DEP. DIR. OFFICE OF IMMIGRANT AFFAIRS	-	1	1	1	0	\$ 0	(1)
19	DEPUTY CHIEF OF STAFF	-	2	2	1	1	\$ 95,000	(1)
20	DEPUTY DIR OF LEGISLATIVE & COMM. AFFAIRS	-	1	1	0	1	\$ 70,000	0
21	DEPUTY DIR. OF RESEARCH AND POLICY	-	1	0	0	0	\$ 0	0
22	DEPUTY EDUCATION ADVISOR	-	0	1	0	0	\$ 0	(1)
23	DEPUTY MAYOR FOR LABOR	-	0	0	1	1	\$ 150,000	1
24	DEPUTY MAYOR OF INTERGOVERNMENTAL AFFAIRS	-	0	0	1	1	\$ 150,000	1
25	DEPUTY MAYOR OF LEGISLATION AND POLICY	-	0	0	1	1	\$ 150,000	1
26	DEPUTY OF COMMUNICATIONS	-	0	0	0	1	\$ 85,000	1
27	DEPUTY POLICY DIRECTOR	-	0	1	0	0	\$ 0	(1)
28	DEPUTY PRESS SECRETARY	-	1	1	1	0	\$ 0	(1)
29	DIGITAL DIRECTOR	-	0	0	1	1	\$ 95,000	1
30	DIR OF SUSTAINABILITY/SPEC. ADV. TO MAYOR	-	1	0	0	0	\$ 0	0
31	DIRECTOR OF BLACK MALE ACHIEVEMENT	-	1	1	0	1	\$ 75,000	0
32	DIRECTOR OF BOARDS AND APPOINTMENTS	-	0	0	1	1	\$ 90,000	1
33	DIRECTOR OF COMMUNICATIONS	-	1	1	2	1	\$ 100,000	0
34	DIRECTOR OF CORRESPONDENCE	-	1	0	0	1	\$ 35,000	1
35	DIRECTOR OF EDUCATION POLICY	-	0	0	1	1	\$ 60,000	1
36	DIRECTOR OF LEGISLATIVE AFFAIRS	-	1	1	1	1	\$ 113,850	0
37	DIRECTOR OF LTGB AFFAIRS	-	1	1	1	1	\$ 90,000	0
38	DIRECTOR OF POLICY	-	1	0	1	1	\$ 100,000	1
39	DIRECTOR OF RESEARCH AND BIG EVENTS	-	1	0	1	0	\$ 0	0
40	DIRECTOR OF SCHEDULING	-	1	1	1	1	\$ 60,000	0
41	DIRECTOR, GRADUATION COACH CAMPAIGN	-	1	0	0	0	\$ 0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	DIRECTOR, OFFICE OF IMMIGRANT AFFAIRS	-	1	1	0	0	\$ 0	(1)
43	EXECUTIVE ASSISTANT	-	3	3	8	9	\$ 410,800	6
44	EXECUTIVE DIRECTOR	-	0	1	0	0	\$ 0	(1)
45	EXECUTIVE DIRECTOR OF YOUTH COMMISSION	-	0	0	0	1	\$ 45,000	1
46	EXEMPT	-	0	4	0	0	\$ 0	(4)
47	FIRST DEPUTY CHIEF OF STAFF	-	1	1	0	0	\$ 0	(1)
48	GRADUATION COACH CAMPAIGN MANAGER	-	2	0	0	0	\$ 0	0
49	HIGHER EDUCATION ADVISOR	-	1	1	1	0	\$ 0	(1)
50	HUMAN RESOURCES ADMINISTRATOR	-	1	0	0	0	\$ 0	0
51	LANGUAGE ACCESS COORDINATOR	-	1	1	0	0	\$ 0	(1)
52	LEGISLATIVE AIDE	-	1	0	1	0	\$ 0	0
53	MANAGER,PHILLYGOES2COLL ..	-	1	0	0	0	\$ 0	0
54	MAYOR	-	1	1	2	1	\$ 217,820	0
55	POLICY ANALYST	-	1	1	1	1	\$ 35,000	0
56	PRE-K DIRECTOR	-	0	0	1	0	\$ 0	0
57	PRESS AIDE	-	0	1	0	2	\$ 70,000	1
58	PRESS SECRETARY	-	0	1	0	0	\$ 0	(1)
59	PROJECT MANAGER	-	1	1	2	1	\$ 150,000	0
60	RECEPTIONIST	-	2	2	2	0	\$ 0	(2)
61	RESEARCH AND POLICY ASSOCIATE	-	1	0	0	0	\$ 0	0
62	SCHEDULER	-	1	1	1	0	\$ 0	(1)
63	SENIOR MESSENGER	-	1	1	1	1	\$ 27,820	0
64	SENIOR PRESS AIDE	-	0	1	0	1	\$ 85,000	0
65	SPECIAL ASSISTANT TO THE MAYOR	-	1	1	0	2	\$ 160,000	1
66	TRANSITION DIRECTOR	-	0	0	1	1	\$ 75,000	1
Subtotal - ADMINISTRATION			49	46	50	46	\$ 3,752,565	0
Grand Total - 0501 - MAYOR'S OFFICE			49	46	50	46	\$ 3,752,565	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 05 - MAYOR'S OFFICE

Division: 0501 - MAYOR'S OFFICE

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	14,914	296,572	593,144	0	(593,144)
0101 - PERM FULL TIME-CIVILIAN	4,036,048	3,644,552	3,328,302	3,752,565	424,263
0109 - PLUS/MINUS GROSS ADJ	2,078	0	0	0	0
0111 - PERMANENT PART TIME	4,241	0	10,883	0	(10,883)
0121 - TEMPORARY/SEASONAL	42,116	0	8,795	0	(8,795)
VACALW - Vacancy Allowance	0	0	0	(342,006)	(342,006)
Total by Class	4,099,397	3,941,124	3,941,124	3,410,559	(530,565)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	49	46	50	46	0
Total by Position	49	46	50	46	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	05 - MAYOR'S OFFICE	Division: 0501 - MAYOR'S OFFICE
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	341	1,194	1,194	1,194	0
0211	TRANSPORTATION	75,853	25,435	25,435	25,435	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	32,257	3,442	3,442	3,442	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	632,695	876,290	876,290	632,290	(244,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	794	0	0	0	0
0255	DUES	71,014	87,475	87,475	87,475	0
0256	SEMINAR AND TRAINING SESSIONS	2,545	3,500	3,500	3,500	0
0260	REPAIR AND MAINTENANCE CHARGES	22,901	20,000	20,000	20,000	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	7,494	23,000	23,000	23,000	0
0285	RENTS	10,310	0	0	0	0
Total		856,204	1,040,336	1,040,336	796,336	(244,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 05 - MAYOR'S OFFICE

Fund: 010 - GENERAL OPERATING FD

Division: 0501 - MAYOR'S OFFICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	2,518	3,262	3,262	3,262	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,833	0	0	0	0
0313	FOOD	6,678	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	15,659	27,528	27,528	31,608	4,080
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	1,000	1,000	1,000	0
0325	PRINTING	8,098	15,984	15,984	15,984	0
Total		34,786	47,774	47,774	51,854	4,080
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	144	2,391	2,391	2,391	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	66	0	0	0	0
Total		210	2,391	2,391	2,391	0
Grand Total		34,996	50,165	50,165	54,245	4,080

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department:	05 - MAYOR'S OFFICE	Division:	0501 - MAYOR'S OFFICE
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500	0	0	0	0
0584N	EMPLOYEE CLAIMS-NONWORKCOMP/NON-PUN	1,782	0	0	0	0
0588	CIVIL RIGHTS	7,800	0	0	0	0
Total		10,082	0	0	0	0
Grand Total		10,082	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 05 - MAYOR'S OFFICE		Division: 0501 - MAYOR'S OFFICE		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	633,489	876,290	876,290	632,290	(244,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BLAIS & ASSOCIATES INC.	24,817	25,000	25,000	0	Transfer to Finance
0250	CARLOS ROSALES	3,616	20,000	20,000	0	Transfer to MDO
0250	FAIRMOUNT VENTURES INC.	20,076	25,000	25,000	0	Transfer to Finance
0250	GENEVA WORLDWIDE INC	1,842	2,500	2,500	0	Transfer to MDO
0250	GRAY GLOBAL ADVISORS LLC	100,000	100,000	100,000	0	TBD
0250	HEALTH FEDERATION OF PHILADELPHIA INC	5,521	10,000	10,000	0	Transfer to MDO
0250	HOLLAND & KNIGHT LLP	91,667	100,000	100,000	0	TBD
0250	LANGUAGE LINE SERVICES INC	83,586	87,000	87,000	0	Transfer to MDO
0250	LANGUAGE SERVICES ASSOCIATES	16,799	28,000	28,000	0	Transfer to MDO
0250	LOEPER & ASSOCIATES	66,000	66,000	66,000	0	TBD
0250	NATIONALITIES SERVICE CENTER	728	2,500	2,500	0	Transfer to MDO
0250	THE KINSER GROUP INC.	120,000	120,000	120,000	0	TBD
0250	To Be Determined	0	0	104,255	632,290	Lobbying Services
0250	VENDOR TO BE DETERMINED	0	0	186,035	0	TBD
Total Class 250's		534,652	586,000	876,290	632,290	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 05 - MAYOR'S OFFICE

Division: 0501 - MAYOR'S OFFICE

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	98,128	95,000	0	0	0
200	Purchase of Services	409,024	655,000	0	0	0
TOTAL		507,152	750,000	0	0	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Mayor's Challenge	Division: 0501 - MAYOR'S OFFICE
Grant Number : G05L04	Department: 05 - MAYOR'S OFFICE
Award Period : 7/1/13-6/30/15	Type of Grant: Reimbursement
Matching Requirements: -	
Grant Objective: Not received in FY 17	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	98,128	95,000	0	0	0
02	Purchase of Services	409,024	655,000	0	0	0
03	Materials & Supplies	0	0	0	0	0
Total		507,152	750,000	0	0	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	286,412	750,000	0	0	0
Total		286,412	750,000	0	0	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 05 - MAYOR'S OFFICE

Division: 0502 - MAYORS OFFICE -
SCHOLARSHIPS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	199,500	200,000	200,000	200,000	0
TOTAL		199,500	200,000	200,000	200,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 05 - MAYOR'S OFFICE		Division: 0502 - MAYORS OFFICE - SCHOLARSHIPS				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0504	MERITORIOUS AWARDS	199,500	200,000	200,000	200,000	0
Total		199,500	200,000	200,000	200,000	0
Grand Total		199,500	200,000	200,000	200,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 05 - MAYOR'S OFFICE

Division: 0505 - MAYOR'S COMMISSION ON AGING

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	871,646	948,688	948,946	948,946	0
100(c)	Fringes (Other Employee Benefits)	0	72,576	72,595	72,595	0
200	Purchase of Services	31,496	3,412	8,929	8,929	0
300	Materials & Supplies	4,042	7,190	3,620	3,620	0
400	Equipment	0	2,146	1,500	1,500	0
TOTAL		907,184	1,034,012	1,035,590	1,035,590	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	3	3	3	3	0
TOTAL		3	3	3	3	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : PCA-Title V Senior Comm Svs Employment Pgm **Division:** 0505 - MAYOR'S COMMISSION ON AGING

Grant Number : G05055 **Department:** 05 - MAYOR'S OFFICE

Award Period : 7/1/15-6/30/16 **Type of Grant:** Reimbursement

Matching Requirements: -

Grant Objective: To provide job counseling, training and placement to persons 55 years of age and older.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	834,596	909,124	909,124	909,124	0
01FR	Fringe Benefits	0	69,548	69,548	69,548	0
02	Purchase of Services	20,163	1,961	1,961	1,961	0
03	Materials & Supplies	3,144	3,144	3,144	3,144	0
Total		857,903	983,777	983,777	983,777	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	857,901	983,777	983,777	983,777	0
Total		857,901	983,777	983,777	983,777	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	3	3	3	3	0
Total	3	3	3	3	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : APPRISE		Division: 0505 - MAYOR'S COMMISSION ON AGING				
Grant Number : G05150		Department: 05 - MAYOR'S OFFICE				
Award Period : 7/1/15-6/30/16		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: To provide health insurance counseling to older Philadelphians.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	37,050	39,564	39,822	39,822	0
01FR	Fringe Benefits	0	3,028	3,047	3,047	0
02	Purchase of Services	11,333	1,451	6,968	6,968	0
03	Materials & Supplies	898	4,046	476	476	0
04	Equipment	0	2,146	1,500	1,500	0
Total		49,281	50,235	51,813	51,813	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	48,844	50,235	51,813	51,813	0
Total		48,844	50,235	51,813	51,813	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department

Office of the Inspector General

No.

48

OFFICE OF THE INSPECTOR GENERAL			
FY16	FY17		
FILLED	BUDGETED		
POS. 1/16	POSITIONS		
18	19		

ALL ORGANIZATION LEVELS			
FY16	FY17		
FILLED	BUDGETED		
POS. 1/16	POSITIONS		

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 48 - MAYOR-OFFICE OF THE INSPECTOR GENERAL

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,289,745	1,390,611	1,390,611	1,390,611	0
200	Purchase of Services	192,246	272,975	272,975	272,975	0
300	Materials & Supplies	3,094	3,125	3,125	3,125	0
400	Equipment	1,716	2,100	2,100	2,100	0
Total		1,486,801	1,668,811	1,668,811	1,668,811	0

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	4,814	0	0	0	0
Total		4,814	0	0	0	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,289,745	1,390,611	1,390,611	1,390,611	0
200	Purchase of Services	197,060	272,975	272,975	272,975	0
300	Materials & Supplies	3,094	3,125	3,125	3,125	0
400	Equipment	1,716	2,100	2,100	2,100	0
TOTAL		1,491,615	1,668,811	1,668,811	1,668,811	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 48 - MAYOR-OFFICE OF THE
INSPECTOR GENERAL

Division: 4801 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The mission of the Office of the Inspector General (OIG) is to enhance the public confidence in the integrity of the City Government by rooting out corruption, fraud, misconduct, waste and mismanagement. The OIG has jurisdiction to conduct investigations and audits over all city departments, agencies, commissions and boards under the Mayors jurisdiction, as well as in contracts with individuals or companies receiving City funds and doing business with the City. The OIG also provides investigative expertise to any agency or authority requesting assistance.

As an operationally independent office, shielded from governmental influence, the OIG conducts both criminal and administrative investigations. We work with the Internal Investigations Unit of the Philadelphia Police Department, federal and state law enforcement agencies, as well as federal state and local inspectors general when conducting criminal investigations, and serious integrity related complaints of fraud, corruption and abuse. We conduct these investigations either in response to a report from a City employee or other citizen or on the Inspector Generals own initiative to detect misconduct, inefficiency and waste within the programs and operations of the City government.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,289,745	1,390,611	1,390,611	1,390,611	0
200	Purchase of Services	192,246	272,975	272,975	272,975	0
300	Materials & Supplies	3,094	3,125	3,125	3,125	0
400	Equipment	1,716	2,100	2,100	2,100	0
TOTAL		1,486,801	1,668,811	1,668,811	1,668,811	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	18	21	18	19	(2)
TOTAL		18	21	18	19	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 48 - MAYOR-OFFICE OF THE INSPECTOR GENERAL	Division: 4801 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
480101 - ADMINISTRATION								
1	ADMINISTRATIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
2	ADMINISTRATIVE ASSISTANT 1	-	0	0	0	1	\$ 37,000	1
3	ADMINISTRATIVE SERVICES DIRECTOR	-	1	0	0	0	\$ 0	0
4	ADMINISTRATIVE SERVICES DIRECTOR 1	-	0	1	0	0	\$ 0	(1)
5	CHIEF INVESTIGATIVE ANALYST	-	0	1	0	0	\$ 0	(1)
6	Chief Administrative Officer	-	0	0	1	1	\$ 80,000	1
7	DEPUTY INSPECTOR GENERAL	\$ 62,584 -	1	1	1	1	\$ 106,255	0
8	EXECUTIVE ADMINISTRATIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
9	FIRST DEPUTY INSPECTOR GENERAL	-	1	1	1	1	\$ 132,609	0
10	INSPECTOR GENERAL	-	1	1	1	1	\$ 159,131	0
11	INVESTIGATIVE ANALYST	-	2	1	2	2	\$ 78,000	1
12	INVESTIGATOR	-	6	7	6	6	\$ 370,200	(1)
13	INVESTIGATOR 2	-	6	6	6	6	\$ 436,885	0
Subtotal - ADMINISTRATION			18	21	18	19	\$ 1,400,080	(2)
Grand Total - 4801 - ADMINISTRATION			18	21	18	19	\$ 1,400,080	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 48 - MAYOR-OFFICE OF THE
INSPECTOR GENERAL

Division: 4801 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	0	15,111	0	0	0
0101 - PERM FULL TIME-CIVIILIAN	1,277,917	1,375,500	1,388,203	1,400,080	11,877
0109 - PLUS/MINUS GROSS ADJ	0	0	155	0	(155)
0111 - PERMANENT PART TIME	10,278	0	0	0	0
0121 - TEMPORARY/SEASONAL	1,550	0	2,253	0	(2,253)
VACALW - Vacancy Allowance	0	0	0	(9,469)	(9,469)
Total by Class	1,289,745	1,390,611	1,390,611	1,390,611	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	18	21	18	19	(2)
Total by Position	18	21	18	19	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 48 - MAYOR-OFFICE OF THE INSPECTOR GENERAL
Fund: 010 - GENERAL OPERATING FD

Division: 4801 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	85	0	0	0	0
0210	POSTAGE	15	10	10	10	0
0211	TRANSPORTATION	5,418	5,000	5,000	5,000	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	400	500	500	500	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	30	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	163,198	250,004	250,004	250,004	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	832	832	832	0
0253	LEGAL SERVICES	493	400	400	400	0
0255	DUES	1,754	1,000	1,773	1,773	0
0256	SEMINAR AND TRAINING SESSIONS	17,004	10,000	10,000	10,000	0
0260	REPAIR AND MAINTENANCE CHARGES	450	500	130	130	0
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	3,384	4,729	4,326	4,326	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	15	0	0	0	0
Total		192,246	272,975	272,975	272,975	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 48 - MAYOR-OFFICE OF THE INSPECTOR GENERAL
Fund: 010 - GENERAL OPERATING FD

Division: 4801 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0317	HOSPITAL AND LABORATORY	26	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	2,570	2,925	2,925	2,925	0
0325	PRINTING	498	200	200	200	0
Total		3,094	3,125	3,125	3,125	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	1,594	600	600	600	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	122	1,500	1,500	1,500	0
Total		1,716	2,100	2,100	2,100	0
Grand Total		4,810	5,225	5,225	5,225	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 48 - MAYOR-OFFICE OF THE INSPECTOR GENERAL	Division: 4801 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	163,691	251,236	251,236	251,236	0

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ADVANCE DETECTIVE BUREAU INC.	0	10,000	0	0	Surveillance services
0250	H.J. SWEENEY & ASSOCIATES	79,700	75,000	75,000	75,000	Investigative consulting services
0250	L.B. PEDROTTY & ASSOCIATES	73,000	75,000	75,000	75,000	Investigative consulting services
0250	M LLC	4,814	5,330	5,330	5,330	Graphic design for annual report
0250	OTHER - MISC	6,177	5,906	15,906	15,906	Miscellaneous
0250	RAYMOND J. CARR	0	80,000	80,000	80,000	Investigative consulting services
Total Class 250's		163,691	251,236	251,236	251,236	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 48 - MAYOR-OFFICE OF THE
INSPECTOR GENERAL

Division: 4801 - ADMINISTRATION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	4,814	0	0	0	0
TOTAL		4,814	0	0	0	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : OIG Federal Forfeiture	Division: 4801 - ADMINISTRATION
Grant Number : G48625	Department: 48 - MAYOR-OFFICE OF THE INSPECTOR GENERAL
Award Period : 7/1/14-6/30/15	Type of Grant: Cash Basis

Matching Requirements: -

Grant Objective: Not received in FY 17

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	4,814	0	0	0	0
Total		4,814	0	0	0	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

CITY OF PHILADELPHIA		ORGANIZATION CHART	
FISCAL 2017 OPERATING BUDGET			
Department Mayor's Office of Labor	No. 03		

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graph TD
    A["MAYOR'S OFFICE  
OF LABOR  
6 FTE 14 POS"] --- B["LABOR RELATIONS  
6 FTE 9 POS"]
    A --- C["LABOR STANDARDS  
5 FTE 5 POS"]
      
```

RESPONSIBILITY CENTER			
FY16	FY17	BUDGETED	POSITIONS
FILLED	POS. 1/16		

DIVISION			
FY16	FY17	BUDGETED	POSITIONS
FILLED	POS. 1/16		

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 03 - MAYOR'S OFFICE-LABOR RELATIONS

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	657,404	559,029	559,029	982,792	423,763
200	Purchase of Services	2,851	5,277	5,277	5,277	0
300	Materials & Supplies	6,622	6,560	6,560	6,560	0
400	Equipment	604	1,600	1,600	1,600	0
Total		667,481	572,466	572,466	996,229	423,763

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	657,404	559,029	559,029	982,792	423,763
200	Purchase of Services	2,851	5,277	5,277	5,277	0
300	Materials & Supplies	6,622	6,560	6,560	6,560	0
400	Equipment	604	1,600	1,600	1,600	0
TOTAL		667,481	572,466	572,466	996,229	423,763

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 03 - MAYOR'S OFFICE-LABOR RELATIONS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	423,763	0	0	0	0	423,763
Total All Funds	423,763	0	0	0	0	423,763

Budget Comments

GENERAL FUND

Class 100

91,847	Full Funding Requirements - Labor Relations
281,916	Transfer the Office of Labor Standards from MDO
50,000	Paid Sick Leave/Wage Enforcement Officer
423,763	Total

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 03 - MAYOR'S OFFICE-LABOR RELATIONS

Division: 0301 - LABOR RELATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

LABOR RELATIONS

- is the fourth step of the grievance procedure for District Councils 33 and 47
- handles unfair labor practice charges filed against the City and its departments, boards and commissions
- processes grievance arbitrations, working with law and other city departments to present the City case
- during labor negotiations, Labor Relations staff serve as members of the City's negotiating team
- provides information and answers to labor relations questions for departmental officials
- serves as the coordinating office for the redesigning government initiative

LABOR STANDARDS

- calculates and assigns prevailing wage for City contracts
- monitors City contracts to ensure prevailing wage standards are met as forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code
- provides support to the Office of the inspector General and the City Controller's Office during investigations of City contractors
- processes and distributes wage restitution in cases where the prevailing wage is not properly paid to contract employees

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	657,404	559,029	559,029	982,792	423,763
200	Purchase of Services	2,851	5,277	5,277	5,277	0
300	Materials & Supplies	6,622	6,560	6,560	6,560	0
400	Equipment	604	1,600	1,600	1,600	0
TOTAL		667,481	572,466	572,466	996,229	423,763

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	8	8	6	14	6
TOTAL		8	8	6	14	6

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 03 - MAYOR'S OFFICE-LABOR RELATIONS			Division: 0301 - LABOR RELATIONS			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
030101 - CONTRACTS								
1	ADMINISTRATIVE OFFICER	-	0	1	0	0	\$ 0	(1)
2	ASSISTANT MANAGING DIRECTOR	-	0	0	0	4	\$ 281,916	4
3	CLERK TYPIST	-	1	1	1	1	\$ 39,072	0
4	DEPUTY DIRECTOR OF LABOR RELATIONS	-	1	2	2	2	\$ 180,000	0
5	DIRECTOR OF LABOR RELATIONS	-	1	1	1	1	\$ 135,000	0
6	EXEMPT	-	0	0	0	1	\$ 50,000	1
7	LABOR RELATIONS ADMINISTRATIVE OFFICER	-	1	0	1	1	\$ 62,200	1
8	LABOR RELATIONS ANALYST	\$ 34,345 -	2	2	1	3	\$ 131,000	1
9	LABOR RELATIONS MANAGER	-	1	0	0	0	\$ 0	0
10	LABOR RELATIONS SPECIALIST	-	1	1	0	1	\$ 80,000	0
Subtotal - CONTRACTS			8	8	6	14	\$ 959,188	6
Grand Total - 0301 - LABOR RELATIONS			8	8	6	14	\$ 959,188	6

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 03 - MAYOR'S OFFICE-LABOR
RELATIONS

Division: 0301 - LABOR RELATIONS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	94,744	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	559,270	545,080	537,818	959,188	421,370
0109 - PLUS/MINUS GROSS ADJ	101	0	0	0	0
0161 - OVERTIME-CIVILIAN	3,289	13,949	21,211	23,604	2,393
Total by Class	657,404	559,029	559,029	982,792	423,763

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	8	8	6	14	6
Total by Position	8	8	6	14	6

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 03 - MAYOR'S OFFICE-LABOR RELATIONS

Fund: 010 - GENERAL OPERATING FD

Division: 0301 - LABOR RELATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	57	500	500	500	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	894	0	0	0	0
0255	DUES	350	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	1,550	4,777	4,777	4,777	0
Total		2,851	5,277	5,277	5,277	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 03 - MAYOR'S OFFICE-LABOR RELATIONS

Fund: 010 - GENERAL OPERATING FD

Division: 0301 - LABOR RELATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	4,913	5,560	5,560	5,560	0
0320	OFFICE MATERIALS AND SUPPLIES	1,474	1,000	1,000	1,000	0
0325	PRINTING	235	0	0	0	0
Total		6,622	6,560	6,560	6,560	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	604	1,600	1,600	1,600	0
Total		604	1,600	1,600	1,600	0
Grand Total		7,226	8,160	8,160	8,160	0

<div> <div>CITY OF PHILADELPHIA</div> <div>FISCAL 2017 OPERATING BUDGET</div> </div>		<div>ORGANIZATION CHART</div>	
<div> <div>Department</div> <div>Mayor's Office of Transportation & Utilities</div> </div>	<div> <div>No.</div> <div>46</div> </div>		
<div> <div> <div>MAYOR'S OFFICE OF TRANSPORTATION</div> <div>120</div> </div> </div>			
<div> <div> <div>RESPONSIBILITY CENTER</div> <div> <div>FY16</div> <div>FY17</div> <div>FILLED</div> <div>BUDGETED</div> <div>POS. 1/16</div> <div>POSITIONS</div> </div> </div> </div>			
<div> <div> <div>DIVISION</div> <div> <div>FY16</div> <div>FY17</div> <div>FILLED</div> <div>BUDGETED</div> <div>POS. 1/16</div> <div>POSITIONS</div> </div> </div> </div>			

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	508,786	474,340	474,340	0	(474,340)
200	Purchase of Services	289,906	259,930	259,930	0	(259,930)
Total		798,692	734,270	734,270	0	(734,270)

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	227,983	138,550	138,550	0	(138,550)
Total		227,983	138,550	138,550	0	(138,550)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	134,289	127,583	127,583	0	(127,583)
200	Purchase of Services	637,212	1,698,435	1,698,435	0	(1,698,435)
300	Materials & Supplies	145	2,500	2,500	0	(2,500)
Total		771,646	1,828,518	1,828,518	0	(1,828,518)

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	195,553	191,299	191,299	0	(191,299)
Total		195,553	191,299	191,299	0	(191,299)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,066,611	931,772	931,772	0	(931,772)
200	Purchase of Services	927,118	1,958,365	1,958,365	0	(1,958,365)
300	Materials & Supplies	145	2,500	2,500	0	(2,500)
TOTAL		1,993,874	2,892,637	2,892,637	0	(2,892,637)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(474,340)	(259,930)	0	0	0	(734,270)
020 - WATER OPERATING FUND	(138,550)	0	0	0	0	(138,550)
080 - GRANTS REVENUE FUND	(127,583)	(1,698,435)	(2,500)	0	0	(1,828,518)
090 - AIRPORT OPERATING FUND	(191,299)	0	0	0	0	(191,299)
Total All Funds	(931,772)	(1,958,365)	(2,500)	0	0	(2,892,637)

Budget Comments

In FY17, Department 46 will be eliminated and all funds will be rolled back into Department 10.

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	81,018	25,000	83,591	0	(83,591)
0101 - PERM FULL TIME-CIVILIAN	408,855	449,340	745,897	0	(745,897)
0109 - PLUS/MINUS GROSS ADJ	1,019	0	0	0	0
0111 - PERMANENT PART TIME	7,646	0	0	0	0
0121 - TEMPORARY/SEASONAL	10,135	0	3,569	0	(3,569)
0161 - OVERTIME-CIVILIAN	113	0	132	0	(132)
SALADJ - Salary Adjustments	0	0	(358,849)	0	358,849
Total by Class	508,786	474,340	474,340	0	(474,340)

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	10	10	10	0	(10)
Total by Position	10	10	10	0	(10)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	81,018	25,000	83,591	0	(83,591)
0101 - PERM FULL TIME-CIVILIAN	966,422	906,772	1,203,329	0	(1,203,329)
0109 - PLUS/MINUS GROSS ADJ	1,277	0	0	0	0
0111 - PERMANENT PART TIME	7,646	0	0	0	0
0121 - TEMPORARY/SEASONAL	10,135	0	3,569	0	(3,569)
0161 - OVERTIME-CIVILIAN	113	0	132	0	(132)
SALADJ - Salary Adjustments	0	0	(358,849)	0	358,849
Total by Class	1,066,611	931,772	931,772	0	(931,772)

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	12	12	12	0	(12)
Total by Position	12	12	12	0	(12)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES **Division:** 4601 - ADMINISTRATION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,066,611	931,772	931,772	0	(931,772)
200	Purchase of Services	927,118	1,958,365	1,958,365	0	(1,958,365)
300	Materials & Supplies	145	2,500	2,500	0	(2,500)
TOTAL		1,993,874	2,892,637	2,892,637	0	(2,892,637)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	798,692	734,270	734,270	0	(734,270)
020	WATER OPERATING FUND	227,983	138,550	138,550	0	(138,550)
080	GRANTS REVENUE FUND	771,646	1,828,518	1,828,518	0	(1,828,518)
090	AIRPORT OPERATING FUND	195,553	191,299	191,299	0	(191,299)
TOTAL		1,993,874	2,892,637	2,892,637	0	(2,892,637)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	10	10	10	0	(10)
080	GRANTS REVENUE FUND	2	2	2	0	(2)
TOTAL		12	12	12	0	(12)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 46 - MAYOR'S OFFICE OF
TRANSPORTATION & UTILITIES

Division: 4601 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	508,786	474,340	474,340	0	(474,340)
200	Purchase of Services	289,906	259,930	259,930	0	(259,930)
TOTAL		798,692	734,270	734,270	0	(734,270)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	10	10	10	0	(10)
TOTAL		10	10	10	0	(10)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES			Division: 4601 - ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
460101 - ADMINISTRATION								
1	ASSISTANT MANAGING DIRECTOR	-	9	7	9	0	\$ 0	(7)
2	DEPUTY MANAGING DIRECTOR	-	1	2	1	0	\$ 0	(2)
3	DEPUTY MAYOR/DEPUTY MANAGING DIRECTOR	-	0	1	0	0	\$ 0	(1)
Subtotal - ADMINISTRATION			10	10	10	0	\$ 0	(10)
Grand Total - 4601 - ADMINISTRATION			10	10	10	0	\$ 0	(10)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 46 - MAYOR'S OFFICE OF
TRANSPORTATION & UTILITIES

Division: 4601 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	81,018	25,000	83,591	0	(83,591)
0101 - PERM FULL TIME-CIVILIAN	408,855	449,340	745,897	0	(745,897)
0109 - PLUS/MINUS GROSS ADJ	1,019	0	0	0	0
0111 - PERMANENT PART TIME	7,646	0	0	0	0
0121 - TEMPORARY/SEASONAL	10,135	0	3,569	0	(3,569)
0161 - OVERTIME-CIVILIAN	113	0	132	0	(132)
SALADJ - Salary Adjustments	0	0	(358,849)	0	358,849
Total by Class	508,786	474,340	474,340	0	(474,340)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	10	10	10	0	(10)
Total by Position	10	10	10	0	(10)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES
Fund: ~~010 - GENERAL OPERATING FD~~

Division: 4601 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0200	PURCHASE OF SERVICES CONTROL	75,000	0	0	0	0
0209	TELEPHONE	221	0	0	0	0
0210	POSTAGE	38	0	6	0	(6)
0211	TRANSPORTATION	4,022	5,000	5,000	0	(5,000)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	0	1,873	0	(1,873)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	0	56	0	(56)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	196,670	244,930	234,655	0	(234,655)
0255	DUES	7,514	0	7,500	0	(7,500)
0256	SEMINAR AND TRAINING SESSIONS	6,025	10,000	10,000	0	(10,000)
0285	RENTS	416	0	840	0	(840)
Total		289,906	259,930	259,930	0	(259,930)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES	Division: 4601 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	196,670	244,930	234,655	0	(234,655)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ENERGYCAP INC.	193,295	0	0	0	
0250	PHILADELPHIA ENERGY AUTHORITY	0	116,000	116,000	0	Moving to MDO
0250	VENDOR TO BE DETERMINED	3,375	128,930	118,655	0	Moving to MDO
Total Class 250's		196,670	244,930	234,655	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 46 - MAYOR'S OFFICE OF
TRANSPORTATION & UTILITIES

Division: 4601 - ADMINISTRATION

Fund: 020 - WATER OPERATING FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	227,983	138,550	138,550	0	(138,550)
TOTAL		227,983	138,550	138,550	0	(138,550)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 46 - MAYOR'S OFFICE OF
TRANSPORTATION & UTILITIES

Division: 4601 - ADMINISTRATION

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVIILIAN	227,983	138,550	138,550	0	(138,550)
Total by Class	227,983	138,550	138,550	0	(138,550)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 46 - MAYOR'S OFFICE OF
TRANSPORTATION & UTILITIES

Division: 4601 - ADMINISTRATION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	134,289	127,583	127,583	0	(127,583)
200	Purchase of Services	637,212	1,698,435	1,698,435	0	(1,698,435)
300	Materials & Supplies	145	2,500	2,500	0	(2,500)
TOTAL		771,646	1,828,518	1,828,518	0	(1,828,518)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	2	2	2	0	(2)
TOTAL		2	2	2	0	(2)

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Transit Planning and Programming

Division: 4601 - ADMINISTRATION

Grant Number : G46268

Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES

Award Period : Delaware Valley Regional Planning Commission

Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: 16-63-005
7/1/2015-6/30/2016

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	58,341	51,200	51,200	0	(51,200)
02	Purchase of Services	0	1,200	1,200	0	(1,200)
Total		58,341	52,400	52,400	0	(52,400)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	47,601	52,400	52,400	0	(52,400)
Total		47,601	52,400	52,400	0	(52,400)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	1	1	1	0	(1)
Total	1	1	1	0	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Highway Safety Research and Development Intergovernmental Agreement	Division: 4601 - ADMINISTRATION
Grant Number : G46582	Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES
Award Period : PA Dept of Transportation	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: 471101
9/9/14-6/30/16

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	615,000	675,000	675,000	0	(675,000)
Total		615,000	675,000	675,000	0	(675,000)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	435,529	675,000	525,000	0	(525,000)
200	STATE FUNDING-GRANTS FUND	15,287	0	150,000	0	(150,000)
Total		450,816	675,000	675,000	0	(675,000)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : TMA Assistance Program		Division: 4601 - ADMINISTRATION				
Grant Number : G46684		Department: 46 - MAYOR'S OFFICE OF TRANSPORTATION & UTILITIES				
Award Period : Central Philadelphia Transportation Management Association		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: 520920 7/1/2015-6/30/2016						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	75,948	76,383	76,383	0	(76,383)
02	Purchase of Services	22,212	1,022,235	1,022,235	0	(1,022,235)
03	Materials & Supplies	145	2,500	2,500	0	(2,500)
Total		98,305	1,101,118	1,101,118	0	(1,101,118)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	56,721	1,101,118	1,101,118	0	(1,101,118)
Total		56,721	1,101,118	1,101,118	0	(1,101,118)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions		1	1	1	0	(1)
Total		1	1	1	0	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 46 - MAYOR'S OFFICE OF
TRANSPORTATION & UTILITIES

Division: 4601 - ADMINISTRATION

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	195,553	191,299	191,299	0	(191,299)
TOTAL		195,553	191,299	191,299	0	(191,299)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 46 - MAYOR'S OFFICE OF
TRANSPORTATION & UTILITIES

Division: 4601 - ADMINISTRATION

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVIILIAN	195,553	191,299	191,299	0	(191,299)
Total by Class	195,553	191,299	191,299	0	(191,299)

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

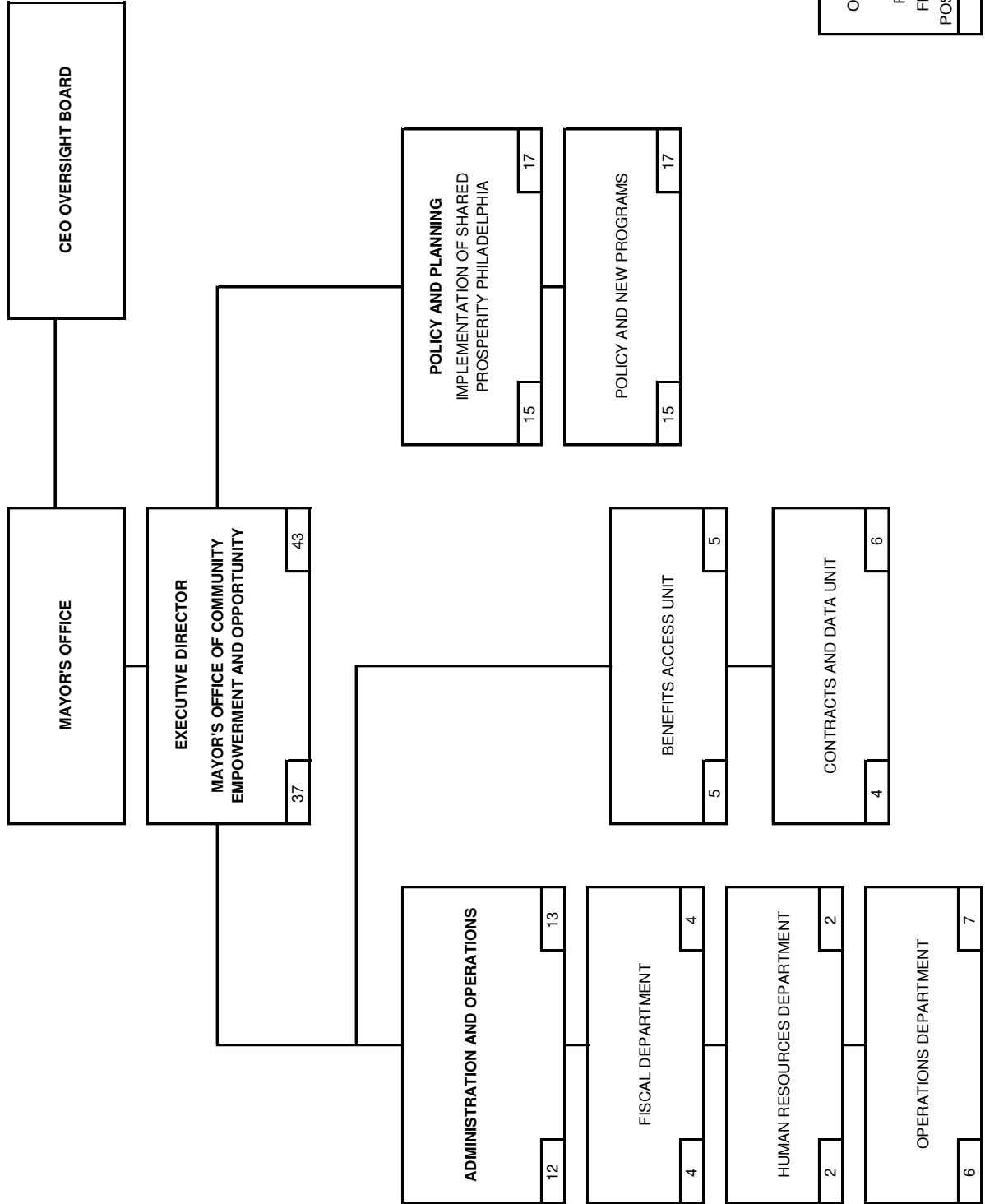
ORGANIZATION CHART

Department

MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

No.

08



ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	POSITIONS
FILLED			
POS. 01/16	37	43	

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	90,000	90,000	0
200	Purchase of Services	500,000	605,000	940,000	605,000	(335,000)
Total		500,000	605,000	1,030,000	695,000	(335,000)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,797,566	2,349,085	2,080,443	2,600,554	520,111
100(b)	Fringes (Pensions)	44,994	41,192	34,182	42,728	8,546
100(c)	Fringes (Other Employee Benefits)	270,045	410,367	367,700	459,630	91,930
200	Purchase of Services	9,418,797	13,075,621	10,329,930	12,979,913	2,649,983
300	Materials & Supplies	55,378	13,125	14,018	17,522	3,504
400	Equipment	67,504	35,000	32,754	40,943	8,189
Total		11,654,284	15,924,390	12,859,027	16,141,290	3,282,263

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,797,566	2,349,085	2,170,443	2,690,554	520,111
100(b)	Fringes (Pensions)	44,994	41,192	34,182	42,728	8,546
100(c)	Fringes (Other Employee Benefits)	270,045	410,367	367,700	459,630	91,930
200	Purchase of Services	9,918,797	13,680,621	11,269,930	13,584,913	2,314,983
300	Materials & Supplies	55,378	13,125	14,018	17,522	3,504
400	Equipment	67,504	35,000	32,754	40,943	8,189
TOTAL		12,154,284	16,529,390	13,889,027	16,836,290	2,947,263

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	0	(335,000)	0	0	0	(335,000)
080 - GRANTS REVENUE FUND	620,587	2,649,983	11,693	0	0	3,282,263
Total All Funds	620,587	2,314,983	11,693	0	0	2,947,263

Budget Comments

General Fund:

Class 200: Purchase of Services
(\$335,000) - Decrease in Jobs and Training (\$175,000) and Benefits Access (\$160,000) Programs
- FY 16 Non-Recurring Costs - Removed in FY 17

Grant Fund:

Class 100: Personal Services
\$620,587 - Anticipated Increase in Grant Funding

Class 200: Purchase of Services
\$2,649,983 - Anticipated Increase in Grant Funding

Class 300: Material & Supplies
\$3,504 - Anticipated Increase in Grant Funding

Class 400: Equipment
\$8,189 - Anticipated Increase in Grant Funding

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	0	90,000	90,000	0
Total by Class	0	0	90,000	90,000	0

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	1	1
Total by Position	0	0	0	1	1

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	2,257	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	1,789,874	2,349,085	2,170,443	2,690,554	520,111
0111 - PERMANENT PART TIME	206	0	0	0	0
0121 - TEMPORARY/SEASONAL	5,229	0	0	0	0
Total by Class	1,797,566	2,349,085	2,170,443	2,690,554	520,111

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	34	38	37	43	5
Total by Position	34	38	37	43	5

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY

Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	402,692	504,581	533,965	644,956	110,991
100(b)	Fringes (Pensions)	7,325	4,069	3,869	4,837	968
100(c)	Fringes (Other Employee Benefits)	57,956	78,589	70,720	88,404	17,684
200	Purchase of Services	7,808,444	9,774,075	8,310,076	9,885,095	1,575,019
300	Materials & Supplies	18,677	6,250	4,625	5,781	1,156
400	Equipment	26,542	28,750	22,000	27,500	5,500
TOTAL		8,321,636	10,396,314	8,945,255	10,656,573	1,711,318

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	500,000	605,000	1,030,000	695,000	(335,000)
080	GRANTS REVENUE FUND	7,821,636	9,791,314	7,915,255	9,961,573	2,046,318
TOTAL		8,321,636	10,396,314	8,945,255	10,656,573	1,711,318

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	0	0	0	1	1
080	GRANTS REVENUE FUND	1	1	1	2	1
TOTAL		1	1	1	3	2

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 08 - MAYOR'S OFFICE OF COMM
EMPOWERMENT & OPPORTUNITY

Division: 0801 - MAYOR'S OFFICE OF COMM
EMPOWERMENT & OPPORTUNITY

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Major Objectives

Child Care Facility Program

Early Childhood Education Facilities Fund provides construction financing and technical assistance to nonprofit child care providers seeking to improve the quality of their programs and facilities, improve their organizational business practices, and achieve or maintain licensure or certification status.

Alternate Meal Site Program

To operate a new indoor meal site where organizations can collaborate to serve meals to vulnerable residents in a safe and dignified setting and where meal guests can be connected to critical services. Social services are expected to include public benefits enrollment, behavioral health consultations, birth certificates and photo ID services, and housing referrals.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a) 200	Personal Services Purchase of Services	0 500,000	0 605,000	90,000 940,000	90,000 605,000	0 (335,000)
TOTAL		500,000	605,000	1,030,000	695,000	(335,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	1	1
TOTAL		0	0	0	1	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY			Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
080199 - OTHER								
1	EXEMPT	-	0	0	0	1	\$ 90,000	1
Subtotal - OTHER			0	0	0	1	\$ 90,000	1
Grand Total - 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY			0	0	0	1	\$ 90,000	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY	Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	0	90,000	90,000	0
Total by Class	0	0	90,000	90,000	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	1	1
Total by Position	0	0	0	1	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY	Division:	0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	500,000	605,000	940,000	605,000	(335,000)
Total		500,000	605,000	940,000	605,000	(335,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY	Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2016 Original Appropriations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	500,000	605,000	940,000	605,000	(335,000)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	PUBLIC HEALTH MANAGEMENT CORP	500,000	500,000	500,000	500,000	Child Care Facility Program
0250	VENDOR TO BE DETERMINED	0	0	335,000	0	Shared Prosperity Support
0250	VENDOR TO BE DETERMINED	0	105,000	105,000	105,000	Alternate Meal Site
Total Class 250's		500,000	605,000	940,000	605,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 08 - MAYOR'S OFFICE OF COMM
EMPOWERMENT & OPPORTUNITY

Division: 0801 - MAYOR'S OFFICE OF COMM
EMPOWERMENT & OPPORTUNITY

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	402,692	504,581	443,965	554,956	110,991
100(b)	Fringes (Pensions)	7,325	4,069	3,869	4,837	968
100(c)	Fringes (Other Employee Benefits)	57,956	78,589	70,720	88,404	17,684
200	Purchase of Services	7,308,444	9,169,075	7,370,076	9,280,095	1,910,019
300	Materials & Supplies	18,677	6,250	4,625	5,781	1,156
400	Equipment	26,542	28,750	22,000	27,500	5,500
TOTAL		7,821,636	9,791,314	7,915,255	9,961,573	2,046,318

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	1	1	1	2	1
TOTAL		1	1	1	2	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Youth Policy Institute Mayor's Fund for Philadelphia	Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY
Grant Number : G08383	Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY
Award Period : 07/01/16-06/30/17	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: A service project to support the Philadelphia Promise Zone.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	0	40,300	50,375	10,075
01FR	Fringe Benefits	0	0	8,463	10,581	2,118
02	Purchase of Services	0	0	31,816	107,270	75,454
03	Materials & Supplies	0	0	1,625	2,031	406
Total		0	0	82,204	170,257	88,053

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	0	52,204	65,257	13,053
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	30,000	105,000	75,000
Total		0	0	82,204	170,257	88,053

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	1	1	1
Total	0	0	1	1	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Human Services Development Fund	Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY
Grant Number : G08506	Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY
Award Period : 07/01/16-06/30/17	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To provide services to the poor and elderly individuals who have language and cultural barriers to self-sufficiency with comprehensive bilingual advocacy, translation services, benefits counseling and information and referral services which enhance their overall financial well-being and physical and mental health.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	92,017	115,021	92,017	115,021	23,004
Total		92,017	115,021	92,017	115,021	23,004

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	92,017	115,021	92,017	115,021	23,004
Total		92,017	115,021	92,017	115,021	23,004

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Work Ready Program	Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY
Grant Number : G08672	Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY
Award Period : 10/01/16 - 09/30/17	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: CEO is responsible for passing through funds to JEVS Human Services to assist TANF clients to remove barriers to employment through assessment and service provision. Customer are referred from the Pennsylvania County Assistance Office.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	315,840	407,550	326,040	407,550	81,510
01FR	Fringe Benefits	44,182	53,548	42,838	53,548	10,710
02	Purchase of Services	7,127,074	8,936,445	7,152,156	8,940,195	1,788,039
03	Materials & Supplies	17,293	6,250	3,000	3,750	750
04	Equipment	26,542	28,750	22,000	27,500	5,500
Total		7,530,931	9,432,543	7,546,034	9,432,543	1,886,509

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	7,354,667	9,432,543	7,546,034	9,432,543	1,886,509
Total		7,354,667	9,432,543	7,546,034	9,432,543	1,886,509

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Cities for Financial Empowerment		Division: 0801 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY				
Grant Number : G08L04		Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY				
Award Period : 01/01/17 - 12/31/17		Type of Grant: Drawdown				
Matching Requirements: -						
Grant Objective: To improve the financial stability of low income households by integrating high quality, personalized financial education and counseling into existing public and nonprofit programs to achieve multiple outcomes for these clients.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	86,852	97,031	77,625	97,031	19,406
01FR	Fringe Benefits	21,099	29,110	23,288	29,112	5,824
02	Purchase of Services	89,353	117,609	94,087	117,609	23,522
03	Materials & Supplies	1,384	0	0	0	0
04	Equipment	0	0	0	0	0
Total		198,688	243,750	195,000	243,752	48,752
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	179,131	243,750	195,000	243,752	48,752
Total		179,131	243,750	195,000	243,752	48,752
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	1	1	1	1	0	
Total	1	1	1	1	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 08 - MAYOR'S OFFICE OF COMM
EMPOWERMENT & OPPORTUNITY

Division: 0804 - CONDUCT &
ADMINISTRATION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,394,874	1,844,504	1,636,478	2,045,598	409,120
100(b)	Fringes (Pensions)	37,669	37,123	30,313	37,891	7,578
100(c)	Fringes (Other Employee Benefits)	212,089	331,778	296,980	371,226	74,246
200	Purchase of Services	2,110,353	3,906,546	2,959,854	3,699,818	739,964
300	Materials & Supplies	36,701	6,875	9,393	11,741	2,348
400	Equipment	40,962	6,250	10,754	13,443	2,689
TOTAL		3,832,648	6,133,076	4,943,772	6,179,717	1,235,945

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	33	37	34	40	3
TOTAL		33	37	34	40	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Community Services Block Grant		Division: 0804 - CONDUCT & ADMINISTRATION					
Grant Number : G08435		Department: 08 - MAYOR'S OFFICE OF COMM EMPOWERMENT & OPPORTUNITY					
Award Period : 01/01/17-12/31/17		Type of Grant: Reimbursement					
Matching Requirements: -							
Grant Objective: This grant funds a number of programs and partnerships, providing leadership that strengthens and coordinates the City's Anti-Poverty efforts on behalf of its most vulnerable citizens and communities.							
Summary by Class							
Class		Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services		1,394,874	1,844,504	1,636,478	2,045,598	409,120
01FR	Fringe Benefits		249,758	368,901	327,293	409,117	81,824
02	Purchase of Services		2,110,353	3,906,546	2,959,854	3,699,818	739,964
03	Materials & Supplies		36,701	6,875	9,393	11,741	2,348
04	Equipment		40,962	6,250	10,754	13,443	2,689
Total			3,832,648	6,133,076	4,943,772	6,179,717	1,235,945
Summary by Funding Source							
Code		Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND		4,245,656	6,133,076	4,943,772	6,179,717	1,235,945
Total			4,245,656	6,133,076	4,943,772	6,179,717	1,235,945
Summary Of Full Time Positions							
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions		33	37	35	40	3	
Total		33	37	35	40	3	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Office of Arts and Culture & the Creative Economy	58

Office of Arts and Culture & the Creative Economy

ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	
FILLED		POSITIONS	
POS. 1/16	5		4

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 58 - OFFICE OF ARTS & CULTURE

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	200,440	312,767	312,767	312,767	0
200	Purchase of Services	393,675	482,400	482,400	482,400	0
300	Materials & Supplies	3,773	7,000	7,000	7,000	0
500	Contributions, Indemnities, Refunds, Taxes	3,370,688	3,370,688	3,370,688	3,370,688	0
Total		3,968,576	4,172,855	4,172,855	4,172,855	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	200,440	312,767	312,767	312,767	0
200	Purchase of Services	393,675	482,400	482,400	482,400	0
300	Materials & Supplies	3,773	7,000	7,000	7,000	0
500	Contributions, Indemnities, Refunds, Taxes	3,370,688	3,370,688	3,370,688	3,370,688	0
TOTAL		3,968,576	4,172,855	4,172,855	4,172,855	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 58 - OFFICE OF ARTS & CULTURE **Division:** 5801 - OFFICE OF ARTS & CULTURE **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	200,440	312,767	312,767	312,767	0
200	Purchase of Services	393,675	482,400	482,400	482,400	0
300	Materials & Supplies	3,773	7,000	7,000	7,000	0
500	Contributions, Indemnities, Refunds, Taxes	3,370,688	3,370,688	3,370,688	3,370,688	0
TOTAL		3,968,576	4,172,855	4,172,855	4,172,855	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	2	4	5	4	0
TOTAL		2	4	5	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 58 - OFFICE OF ARTS & CULTURE			Division: 5801 - OFFICE OF ARTS & CULTURE			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
580101 - OFFICE OF ARTS & CULTURE								
1	CHIEF CULTURAL OFFICER	-	1	1	1	1	\$ 115,000	0
2	GALLERY ASSISTANT	-	0	1	1	1	\$ 28,000	0
3	RESEARCH AND POLICY ASSOCIATE	-	0	1	1	1	\$ 50,000	0
4	SCHEDULER	-	1	1	1	0	\$ 0	(1)
5	SPECIAL PROJECTS COORDINATOR	-	0	0	1	1	\$ 42,000	1
Subtotal - OFFICE OF ARTS & CULTURE			2	4	5	4	\$ 235,000	0
Grand Total - 5801 - OFFICE OF ARTS & CULTURE			2	4	5	4	\$ 235,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 58 - OFFICE OF ARTS & CULTURE	Division: 5801 - OFFICE OF ARTS & CULTURE	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	200,440	312,767	312,767	235,000	(77,767)
0121 - TEMPORARY/SEASONAL	0	0	0	77,767	77,767
Total by Class	200,440	312,767	312,767	312,767	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2	4	5	4	0
Total by Position	2	4	5	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	58 - OFFICE OF ARTS & CULTURE	Division:	5801 - OFFICE OF ARTS & CULTURE
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	0	334	334	334	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	2,875	1,504	1,504	1,504	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	390,800	479,400	479,400	479,400	0
0255	DUES	0	400	400	400	0
0260	REPAIR AND MAINTENANCE CHARGES	0	762	762	762	0
Total		393,675	482,400	482,400	482,400	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 58 - OFFICE OF ARTS & CULTURE

Fund: 010 - GENERAL OPERATING FD

Division: 5801 - OFFICE OF ARTS & CULTURE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0320	OFFICE MATERIALS AND SUPPLIES	3,773	7,000	7,000	7,000	0
Total		3,773	7,000	7,000	7,000	0
Grand Total		3,773	7,000	7,000	7,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 58 - OFFICE OF ARTS & CULTURE		Division: 5801 - OFFICE OF ARTS & CULTURE				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0505	CONTRIBUTIONS-ED & NON-PROF REC ORG	230,688	230,688	230,688	230,688	0
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	3,140,000	3,140,000	3,140,000	3,140,000	0
Total		3,370,688	3,370,688	3,370,688	3,370,688	0
Grand Total		3,370,688	3,370,688	3,370,688	3,370,688	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 58 - OFFICE OF ARTS & CULTURE **Division:** 5801 - OFFICE OF ARTS & CULTURE **Fund:** 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	390,800	479,400	479,400	479,400	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	OTHER - MISC	0	19,500	19,500	19,500	To Be Determined
0250	PHILADELPHIA INDUSTRIAL DEVELOPMENT CORP	390,800	459,900	459,900	459,900	Staffing/Programming/Preservati ...
Total Class 250's		390,800	479,400	479,400	479,400	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 58 - OFFICE OF ARTS & CULTURE **Division:** 5801 - OFFICE OF ARTS & CULTURE **Fund:** 010 - GENERAL OPERATING FD

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0505	THE AFRICAN AMERICAN MUSEUM IN PHILA	230,668	230,668	230,668	230,668	0	African American Museum
0517	PHILADELPHIA CULTURAL FUND INCORPORATED	3,140,000	3,140,000	3,140,000	3,140,000	0	Philadelphia Cultural Fund

ORGANIZATION CHART

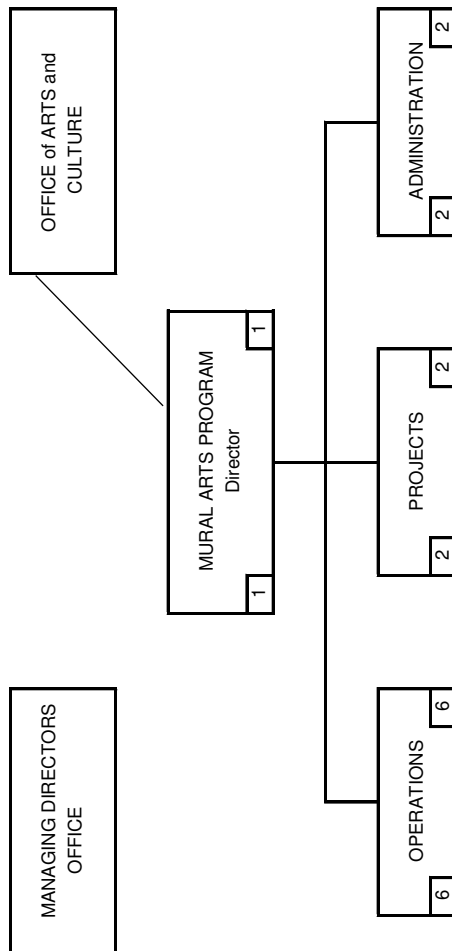
FISCAL 2017 OPERATING BUDGET

Department

MURAL ARTS PROGRAM

No.

50



ALL ORGANIZATION LEVELS	
FY16 FILLED POS. 01/16	FY17 BUDGETED POSITIONS
11	11

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 50 - MAYORS OFFICE-MURAL ARTS PROGRAM

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	456,445	490,401	490,401	490,401	0
200	Purchase of Services	1,001,800	1,155,615	1,155,615	1,125,615	(30,000)
Total		1,458,245	1,646,016	1,646,016	1,616,016	(30,000)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	456,445	490,401	490,401	490,401	0
200	Purchase of Services	1,001,800	1,155,615	1,155,615	1,125,615	(30,000)
TOTAL		1,458,245	1,646,016	1,646,016	1,616,016	(30,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 50 - MAYORS OFFICE-MURAL ARTS PROGRAM

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	0	(30,000)	0	0	0	(30,000)
Total All Funds	0	(30,000)	0	0	0	(30,000)

Budget Comments

General Fund:
Class 200:
(\$30,000) - Gloria's Mural -FY 16 funding only

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 50 - MAYORS OFFICE-MURAL ARTS PROGRAM

Division: 5001 - MURAL ARTS PROGRAM

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Expand the GUILD program, a workforce development model for returning citizens, in order to build job readiness skills and secure job placement for participants and reduce recidivism as a result.

Spur economic development in the creative economy sector by employing 200 plus artists and assistants from diverse backgrounds, providing job training opportunities for Philadelphia residents and creating a culture amenity through our tour program which attracts more than 12,000 visitors annually to view the city's mural collection.

Produce public art in partnership with city residents and public private partnerships to move the city forward through the work of art. The projects will create assets that transform place, people and practice and advance the key goals of the Kenney administration in strategic locations throughout Philadelphia.

Preserve the world's largest collection of outdoor murals through the restoration of iconic murals that enhance gateways, and major thoroughfares in the city.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	456,445	490,401	490,401	490,401	0
200	Purchase of Services	1,001,800	1,155,615	1,155,615	1,125,615	(30,000)
TOTAL		1,458,245	1,646,016	1,646,016	1,616,016	(30,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	10	11	10	11	0
TOTAL		10	11	10	11	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 50 - MAYORS OFFICE-MURAL ARTS PROGRAM	Division: 5001 - MURAL ARTS PROGRAM	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
500101 - MURAL ARTS PROGRAM								
1	ADMINISTRATIVE ASSISTANT	-	1	1	1	1	\$ 33,948	0
2	CHIEF OF STAFF	-	0	0	1	1	\$ 46,000	1
3	CREW LEADER	-	1	1	1	1	\$ 40,000	0
4	DEPUTY DIRECTOR	-	1	1	1	1	\$ 50,922	0
5	DIRECTOR OF MURAL ARTS	-	1	1	1	1	\$ 97,131	0
6	EXECUTIVE ASSISTANT	-	1	1	0	0	\$ 0	(1)
7	LANDSCAPER	-	1	1	0	1	\$ 42,435	0
8	LEAD MURALIST	-	1	1	1	1	\$ 43,361	0
9	MURAL ARTS CREW WORKER	-	2	2	0	0	\$ 0	(2)
10	SCAFFOLDING CREW MEMBER 2	\$ 27,450 - \$ 32,452	1	1	4	4	\$ 129,806	3
11	VACANT LOT CREW MEMBER	-	0	1	0	0	\$ 0	(1)
Subtotal - MURAL ARTS PROGRAM			10	11	10	11	\$ 483,603	0
Grand Total - 5001 - MURAL ARTS PROGRAM			10	11	10	11	\$ 483,603	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 50 - MAYORS OFFICE-MURAL ARTS PROGRAM

Division: 5001 - MURAL ARTS PROGRAM

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	6,163	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	421,633	485,020	485,020	483,603	(1,417)
0109 - PLUS/MINUS GROSS ADJ	1,082	0	0	0	0
0121 - TEMPORARY/SEASONAL	16,199	0	0	0	0
0161 - OVERTIME-CIVILIAN	10,642	5,381	5,381	6,798	1,417
0171 - HolidayG""(2/3 shifts)""	726	0	0	0	0
Total by Class	456,445	490,401	490,401	490,401	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	10	11	10	11	0
Total by Position	10	11	10	11	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 50 - MAYORS OFFICE-MURAL ARTS PROGRAM

Fund: 010 - GENERAL OPERATING FD

Division: 5001 - MURAL ARTS PROGRAM

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,001,800	1,155,615	1,155,615	1,125,615	(30,000)
Total		1,001,800	1,155,615	1,155,615	1,125,615	(30,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 50 - MAYORS OFFICE-MURAL ARTS PROGRAM	Division: 5001 - MURAL ARTS PROGRAM	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2016 Original Appropriations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,001,800	1,155,615	1,155,615	1,125,615	(30,000)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	PHILADELPHIA MURAL ARTS ADVOCATES	1,001,800	1,001,800	1,155,615	1,125,615	Mural Creation, Restorations, Preservations & Maintenance
Total Class 250's		1,001,800	1,001,800	1,155,615	1,125,615	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

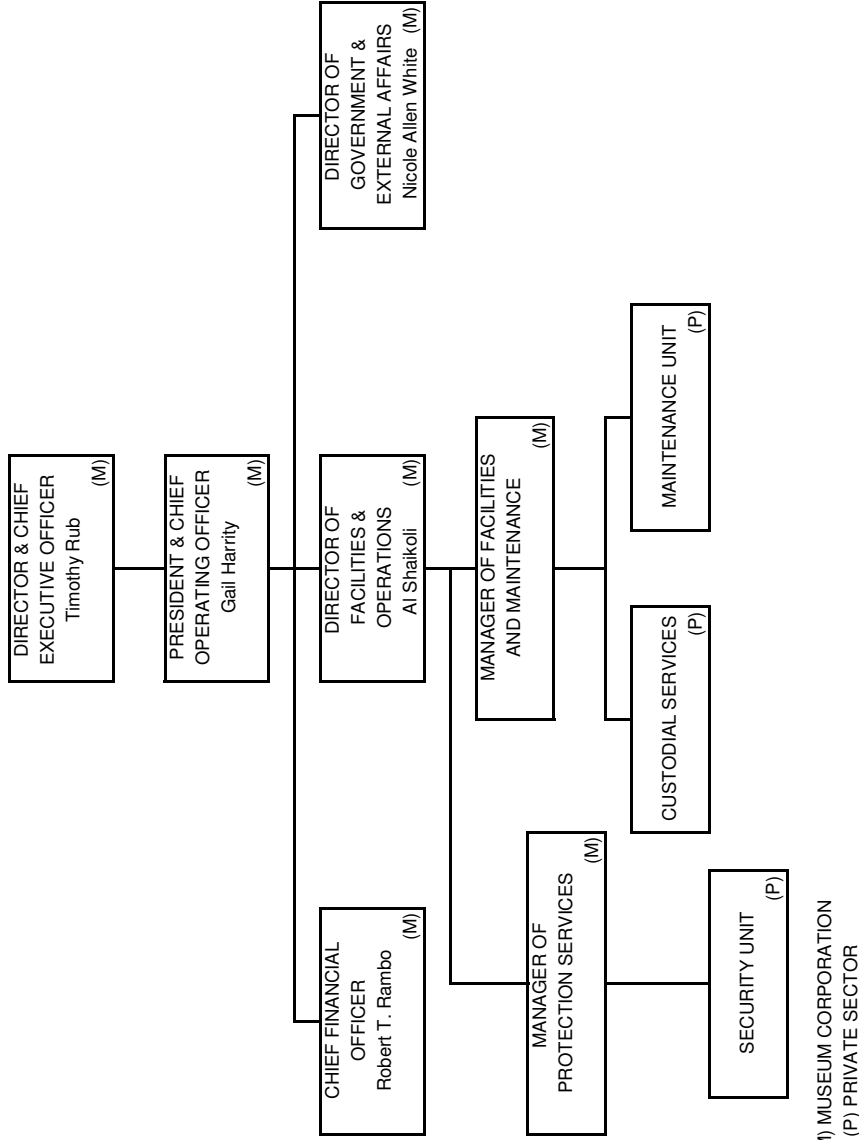
ORGANIZATION CHART

Department

Art Museum

No.

34



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 34 - ART MUSEUM

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level 2	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	2,585,000	2,550,000	2,550,000	2,550,000	0
Total		2,585,000	2,550,000	2,550,000	2,550,000	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level 2	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	2,585,000	2,550,000	2,550,000	2,550,000	0
TOTAL		2,585,000	2,550,000	2,550,000	2,550,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 34 - ART MUSEUM

Division: 3401 - ART MUSEUM

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	2,585,000	2,550,000	2,550,000	2,550,000	0
TOTAL		2,585,000	2,550,000	2,550,000	2,550,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department:	34 - ART MUSEUM	Division:	3401 - ART MUSEUM
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	2,550,000	2,550,000	2,550,000	2,550,000	0
0564	SIDEWALK FALLS	35,000	0	0	0	0
Total		2,585,000	2,550,000	2,550,000	2,550,000	0
Grand Total		2,585,000	2,550,000	2,550,000	2,550,000	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department

Atwater Kent Museum

No.

18

Atwater Kent Museum

3

4

ALL
ORGANIZATION LEVELS

FY16
FILLED

FY17
BUDGETED

POS. 1/16
POSITIONS

3

4

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 18 - ATWATER KENT MUSEUM

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level 2	Increase or (Decrease)
100(a)	Personal Services	180,906	243,498	243,498	244,817	1,319
500	Contributions, Indemnities, Refunds, Taxes	50,000	50,000	50,000	50,000	0
Total		230,906	293,498	293,498	294,817	1,319

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level 2	Increase or (Decrease)
100(a)	Personal Services	180,906	243,498	243,498	244,817	1,319
500	Contributions, Indemnities, Refunds, Taxes	50,000	50,000	50,000	50,000	0
TOTAL		230,906	293,498	293,498	294,817	1,319

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 18 - ATWATER KENT MUSEUM

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	1,319	0	0	0	0	1,319
Total All Funds	1,319	0	0	0	0	1,319

Budget Comments

General Fund:

0101 - 1,319 DC#47/Non-Rep Pay Raises

Total - 1,319

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 18 - ATWATER KENT MUSEUM

Division: 1801 - MUSEUM OF PHILADELPHIA
HISTORY

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	180,906	243,498	243,498	244,817	1,319
500	Contributions, Indemnities, Refunds, Taxes	50,000	50,000	50,000	50,000	0
TOTAL		230,906	293,498	293,498	294,817	1,319

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	3	4	3	4	0
TOTAL		3	4	3	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 18 - ATWATER KENT MUSEUM			Division: 1801 - MUSEUM OF PHILADELPHIA HISTORY			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
180101 - ATWATER KENT MUSEUM								
1	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 65,570	1
2	EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 92,722	0
3	EXEMPT	-	0	1	0	0	\$ 0	(1)
4	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 36,985	0
5	MUSEUM REGISTRAR	-	0	1	0	1	\$ 46,466	0
Subtotal - ATWATER KENT MUSEUM			3	4	3	4	\$ 241,743	0
Grand Total - 1801 - MUSEUM OF PHILADELPHIA HISTORY			3	4	3	4	\$ 241,743	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 18 - ATWATER KENT MUSEUM

Division: 1801 - MUSEUM OF PHILADELPHIA
HISTORY

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	175,012	240,424	240,424	241,743	1,319
0109 - PLUS/MINUS GROSS ADJ	3,124	0	0	0	0
0161 - OVERTIME-CIVILIAN	2,530	2,843	2,843	2,267	(576)
0171 - HolidayG""(2/3 shifts)""	207	207	207	783	576
0181 - Shift	33	24	24	24	0
Total by Class	180,906	243,498	243,498	244,817	1,319

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	3	4	3	4	0
Total by Position	3	4	3	4	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 18 - ATWATER KENT MUSEUM

Fund: 010 - GENERAL OPERATING FD

Division: 1801 - MUSEUM OF PHILADELPHIA HISTORY

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	50,000	50,000	50,000	50,000	0
Total		50,000	50,000	50,000	50,000	0
Grand Total		50,000	50,000	50,000	50,000	0

CITY OF PHILADELPHIA FISCAL 2017 OPERATING BUDGET		ORGANIZATION CHART	
Department Office of Sustainability	No. 49	<div style="text-align: center; margin-top: 20px;"> <div style="border: 1px solid black; padding: 5px; width: 150px; margin: 0 auto;"> Office of Sustainability <div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black; width: 100%;"> 9 9 </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border: 1px solid black; padding: 5px; width: 150px; text-align: center;"> Administration <div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black; width: 100%;"> 6 5 </div> </div> <div style="border: 1px solid black; padding: 5px; width: 150px; text-align: center;"> Energy Office <div style="display: flex; justify-content: space-between; border-top: 1px solid black; border-bottom: 1px solid black; width: 100%;"> 3 4 </div> </div> </div> </div>	

ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	
FILLED		POSITIONS	
POS. 1/16	9		9

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	537,979	537,979	537,979	0
200	Purchase of Services	0	279,508	279,508	279,508	0
300	Materials & Supplies	0	13,920	15,964	15,964	0
400	Equipment	0	3,920	1,876	1,876	0
Total		0	835,327	835,327	835,327	0

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	63,874	63,874	63,874	0
200	Purchase of Services	0	30,000	30,000	30,000	0
Total		0	93,874	93,874	93,874	0

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	40,000	40,000	40,000	0
Total		0	40,000	40,000	40,000	0

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	63,873	63,873	63,873	0
200	Purchase of Services	0	30,000	30,000	30,000	0
Total		0	93,873	93,873	93,873	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	705,726	705,726	705,726	0
200	Purchase of Services	0	339,508	339,508	339,508	0
300	Materials & Supplies	0	13,920	15,964	15,964	0
400	Equipment	0	3,920	1,876	1,876	0
TOTAL		0	1,063,074	1,063,074	1,063,074	0

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	514,768	476,241	642,515	166,274
0121 - TEMPORARY/SEASONAL	0	23,211	23,211	23,211	0
SALADJ - Salary Adjustments	0	0	38,527	(127,747)	(166,274)
Total by Class	0	537,979	537,979	537,979	0

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	8	8	8	0
Total by Position	0	8	8	8	0

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	682,515	643,988	810,262	127,747
0121 - TEMPORARY/SEASONAL	0	23,211	23,211	23,211	0
SALADJ - Salary Adjustments	0	0	38,527	(127,747)	(127,747)
Total by Class	0	705,726	705,726	705,726	0

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	9	9	9	0
Total by Position	0	9	9	9	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Division: 4901 - ADMINISTRATION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	419,266	419,266	419,266	0
200	Purchase of Services	0	249,508	249,508	249,508	0
300	Materials & Supplies	0	13,920	15,964	15,964	0
400	Equipment	0	3,920	1,876	1,876	0
TOTAL		0	686,614	686,614	686,614	0

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	0	646,614	646,614	646,614	0
080	GRANTS REVENUE FUND	0	40,000	40,000	40,000	0
TOTAL		0	686,614	686,614	686,614	0

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	0	4	5	4	0
080	GRANTS REVENUE FUND	0	1	1	1	0
TOTAL		0	5	6	5	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 49 - MAYOR-OFFICE OF
SUSTAINABILITY

Division: 4901 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	379,266	379,266	379,266	0
200	Purchase of Services	0	249,508	249,508	249,508	0
300	Materials & Supplies	0	13,920	15,964	15,964	0
400	Equipment	0	3,920	1,876	1,876	0
TOTAL		0	646,614	646,614	646,614	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	4	5	4	0
TOTAL		0	4	5	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY			Division: 4901 - ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
490101 - Administration								
1	ASSISTANT MANAGING DIRECTOR	-	0	4	3	3	\$ 241,055	(1)
2	DEPUTY MANAGING DIRECTOR	-	0	0	0	0	\$ 0	0
3	DIR OF SUSTAINABILITY/SPEC. ADV. TO MAYOR	-	0	0	2	1	\$ 115,000	1
Subtotal - Administration			0	4	5	4	\$ 356,055	0
Grand Total - 4901 - ADMINISTRATION			0	4	5	4	\$ 356,055	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY	Division: 4901 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	356,055	292,981	356,055	63,074
0121 - TEMPORARY/SEASONAL	0	23,211	23,211	23,211	0
SALADJ - Salary Adjustments	0	0	63,074	0	(63,074)
Total by Class	0	379,266	379,266	379,266	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	4	5	4	0
Total by Position	0	4	5	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Fund: 010 - GENERAL OPERATING FD

Division: 4901 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0211	TRANSPORTATION	0	6,000	6,000	6,000	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	2,500	2,500	2,500	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	210,708	206,379	206,379	0
0255	DUES	0	10,000	10,000	10,000	0
0256	SEMINAR AND TRAINING SESSIONS	0	8,999	8,999	8,999	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	5,121	5,121	5,121	0
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	0	2,926	2,926	2,926	0
0284	GROUND AND BUILDING RENTAL	0	903	903	903	0
0285	RENTS	0	0	6,680	6,680	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	2,351	0	0	0
Total		0	249,508	249,508	249,508	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Fund: 010 - GENERAL OPERATING FD

Division: 4901 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0313	FOOD	0	0	2,671	2,671	0
0320	OFFICE MATERIALS AND SUPPLIES	0	329	1,500	1,500	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	0	500	500	0
0325	PRINTING	0	12,964	11,293	11,293	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	627	0	0	0
Total		0	13,920	15,964	15,964	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	1,362	1,362	1,362	0
0430	FURNITURE AND FURNISHINGS	0	514	514	514	0
0499	OTHER EQUIPMENT (NOC)	0	2,044	0	0	0
Total		0	3,920	1,876	1,876	0
Grand Total		0	17,840	17,840	17,840	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY		Division: 4901 - ADMINISTRATION		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	210,708	206,379	206,379	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ENERNOC INC	0	0	6,720	6,720	
0250	PRACTICAL ENERGY SOLUTIONS INC.	0	75,000	75,000	75,000	
0250	VENDOR TO BE DETERMINED	0	101,708	90,659	90,659	
0250	WFGD STUDIO LLC	0	34,000	34,000	34,000	
Total Class 250's		0	210,708	206,379	206,379	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Division: 4901 - ADMINISTRATION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	40,000	40,000	40,000	0
TOTAL		0	40,000	40,000	40,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	1	1	1	0
TOTAL		0	1	1	1	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Food Policy Advisory Council Manager - Fund for Philadelphia	Division: 4901 - ADMINISTRATION
Grant Number : G49L07	Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement
Matching Requirements: -	
Grant Objective: Food Policy Advisory Council Manager Position	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	40,000	40,000	40,000	0
Total		0	40,000	40,000	40,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	40,000	40,000	40,000	0
Total		0	40,000	40,000	40,000	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	1	1	1	0
Total	0	1	1	1	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Division: 4902 - ENERGY OFFICE

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	286,460	286,460	286,460	0
200	Purchase of Services	0	90,000	90,000	90,000	0
TOTAL		0	376,460	376,460	376,460	0

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	0	188,713	188,713	188,713	0
020	WATER OPERATING FUND	0	93,874	93,874	93,874	0
090	AIRPORT OPERATING FUND	0	93,873	93,873	93,873	0
TOTAL		0	376,460	376,460	376,460	0

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	0	4	3	4	0
TOTAL		0	4	3	4	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Division: 4902 - ENERGY OFFICE

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	158,713	158,713	158,713	0
200	Purchase of Services	0	30,000	30,000	30,000	0
TOTAL		0	188,713	188,713	188,713	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	4	3	4	0
TOTAL		0	4	3	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY			Division: 4902 - ENERGY OFFICE			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
490201 - Energy Office								
1	ASSISTANT MANAGING DIRECTOR	-	0	4	3	4	\$ 286,460	0
Subtotal - Energy Office			0	4	3	4	\$ 286,460	0
Grand Total - 4902 - ENERGY OFFICE			0	4	3	4	\$ 286,460	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY	Division: 4902 - ENERGY OFFICE	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	158,713	183,260	286,460	103,200
SALADJ - Salary Adjustments	0	0	(24,547)	(127,747)	(103,200)
Total by Class	0	158,713	158,713	158,713	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	4	3	4	0
Total by Position	0	4	3	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Fund: 010 - GENERAL OPERATING FD

Division: 4902 - ENERGY OFFICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	30,000	1,700	1,700	0
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	0	0	28,300	28,300	0
Total		0	30,000	30,000	30,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY	Division: 4902 - ENERGY OFFICE	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0220	ENERGYCAP INC.	0	0	28,300	28,300	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 49 - MAYOR-OFFICE OF
SUSTAINABILITY

Division: 4902 - ENERGY OFFICE

Fund: 020 - WATER OPERATING FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	63,874	63,874	63,874	0
200	Purchase of Services	0	30,000	30,000	30,000	0
TOTAL		0	93,874	93,874	93,874	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY	Division: 4902 - ENERGY OFFICE	Fund: 020 - WATER OPERATING FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	63,874	63,874	63,874	0
Total by Class	0	63,874	63,874	63,874	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY

Fund: 020 - WATER OPERATING FUND

Division: 4902 - ENERGY OFFICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	30,000	0	0	0
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	0	0	30,000	30,000	0
Total		0	30,000	30,000	30,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY	Division: 4902 - ENERGY OFFICE	Fund: 020 - WATER OPERATING FUND
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0220	ENERGYCAP INC.	0	0	30,000	30,000	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 49 - MAYOR-OFFICE OF
SUSTAINABILITY

Division: 4902 - ENERGY OFFICE

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	63,873	63,873	63,873	0
200	Purchase of Services	0	30,000	30,000	30,000	0
TOTAL		0	93,873	93,873	93,873	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY	Division: 4902 - ENERGY OFFICE	Fund: 090 - AIRPORT OPERATING FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	63,873	63,873	63,873	0
Total by Class	0	63,873	63,873	63,873	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	49 - MAYOR-OFFICE OF SUSTAINABILITY	Division:	4902 - ENERGY OFFICE
Fund:	090 - AIRPORT OPERATING FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	30,000	0	0	0
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	0	0	30,000	30,000	0
Total		0	30,000	30,000	30,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

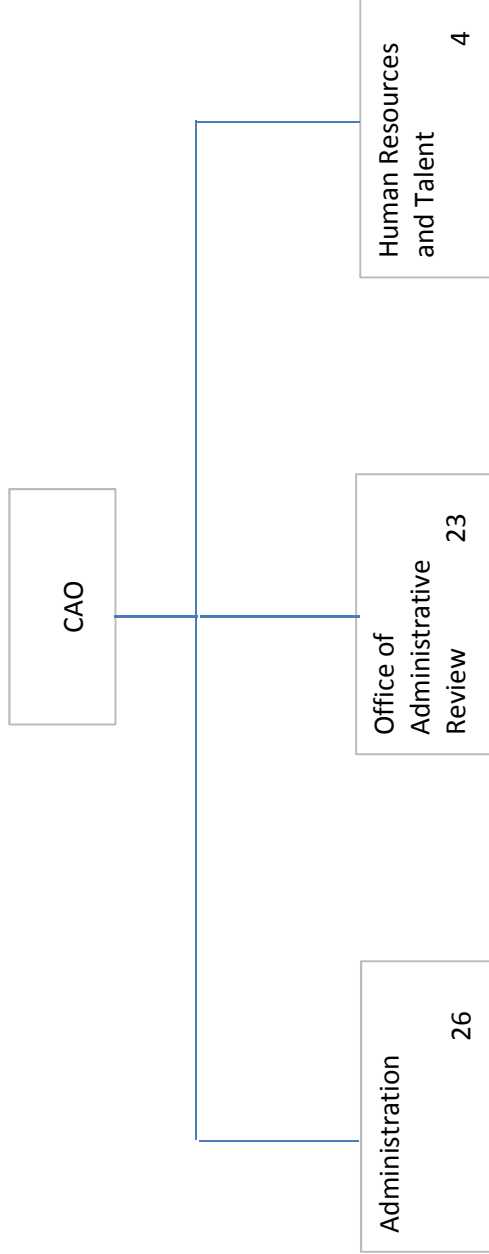
Department: 49 - MAYOR-OFFICE OF SUSTAINABILITY			Division: 4902 - ENERGY OFFICE			Fund: 090 - AIRPORT OPERATING FUND	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0220	ENERGYCAP INC.	0	0	30,000	30,000	0	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Office of the Chief Administrative Officer	65



ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	POSITIONS
FILLED			
POS. 1/16			
0			53

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	0	3,092,731	3,092,731
200	Purchase of Services	0	0	0	1,521,049	1,521,049
300	Materials & Supplies	0	0	0	14,665	14,665
400	Equipment	0	0	0	1,000	1,000
Total		0	0	0	4,629,445	4,629,445

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	0	3,092,731	3,092,731
200	Purchase of Services	0	0	0	1,521,049	1,521,049
300	Materials & Supplies	0	0	0	14,665	14,665
400	Equipment	0	0	0	1,000	1,000
TOTAL		0	0	0	4,629,445	4,629,445

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	3,092,731	1,521,049	15,665	0	0	4,629,445
Total All Funds	3,092,731	1,521,049	15,665	0	0	4,629,445

Budget Comments

General Fund:
Class 100:
\$3,092,731 FY 17 Funding for New Department

Class 200:
\$1,521,049 FY 17 Funding for New Department

Class 300/400:
\$15,665 FY 17 Funding for New Department

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 65 - MAYOR-OFFICE OF THE CHIEF
ADMINISTRATIVE OFFICER

Division: 6501 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	1,833,216	1,833,216
200	Purchase of Services	0	0	0	80,000	80,000
300	Materials & Supplies	0	0	0	7,000	7,000
400	Equipment	0	0	0	1,000	1,000
TOTAL		0	0	0	1,921,216	1,921,216

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	26	26
TOTAL		0	0	0	26	26

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER			Division: 6501 - ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
650101 - ADMINISTRATION								
1	ASSISTANT MANAGING DIRECTOR	-	0	0	0	3	\$ 247,000	3
2	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 150,000	1
3	DEPUTY MAYOR	-	0	0	0	1	\$ 175,000	1
4	EXECUTIVE ASSISTANT	-	0	0	0	1	\$ 51,000	1
Subtotal - ADMINISTRATION			0	0	0	6	\$ 623,000	6
650102 - PERFORMANCE MANAGEMENT								
5	ASSISTANT MANAGING DIRECTOR	-	0	0	0	2	\$ 210,000	2
Subtotal - PERFORMANCE MANAGEMENT			0	0	0	2	\$ 210,000	2
650103 - BAA-BUREAU OF ADMIN ADJUDICATION								
6	ASSISTANT TO THE DIRECTOR OF FINANCE	-	0	0	0	1	\$ 32,000	1
7	ASST TO DIR. OF FIN -HEARING OFF. SUP.	-	0	0	0	1	\$ 58,348	1
8	ASST TO THE DIR FIN-SENIOR HEARING OFF	-	0	0	0	13	\$ 586,144	13
9	DEPUTY DIRECTOR OF FINANCE	-	0	0	0	1	\$ 137,914	1
Subtotal - BAA-BUREAU OF ADMIN ADJUDICATION			0	0	0	16	\$ 814,406	16
650104 - CONTRACTING UNIT								
10	CONTRACT MANAGEMENT ANALYST	-	0	0	0	1	\$ 72,450	1
11	DEPUTY DIRECTOR OF FINANCE	-	0	0	0	1	\$ 103,360	1
Subtotal - CONTRACTING UNIT			0	0	0	2	\$ 175,810	2
Grand Total - 6501 - ADMINISTRATION			0	0	0	26	\$ 1,823,216	26

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 65 - MAYOR-OFFICE OF THE CHIEF
ADMINISTRATIVE OFFICER

Division: 6501 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	1,823,216	1,823,216
0161 - OVERTIME-CIVILIAN	0	0	0	10,000	10,000
Total by Class	0	0	0	1,833,216	1,833,216

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	26	26
Total by Position	0	0	0	26	26

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division:	6501 - ADMINISTRATION
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	35,000	35,000
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	0	0	38,624	38,624
0256	SEMINAR AND TRAINING SESSIONS	0	0	0	2,000	2,000
0260	REPAIR AND MAINTENANCE CHARGES	0	0	0	500	500
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	0	0	0	3,876	3,876
Total		0	0	0	80,000	80,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division:	6501 - ADMINISTRATION
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0320	OFFICE MATERIALS AND SUPPLIES	0	0	0	6,000	6,000
0325	PRINTING	0	0	0	1,000	1,000
Total		0	0	0	7,000	7,000

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	0	0	0	1,000	1,000
Total		0	0	0	1,000	1,000
Grand Total		0	0	0	8,000	8,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division: 6501 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	0	0	73,624	73,624

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	0	0	0	35,000	Citizen survey
0251	VENDOR TO BE DETERMINED	0	0	0	38,624	Analytics consultant and PM software platform
Total Class 250's		0	0	0	73,624	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER			Division: 6501 - ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0256	VENDOR TO BE DETERMINED	0	0	0	2,000	2,000	seminars and training
0260	VENDOR TO BE DETERMINED	0	0	0	500	500	repair and maintenace for multifunction copier
0282	XEROX CORPORATION	0	0	0	3,876	3,876	Lease cost for multi-function copier

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 65 - MAYOR-OFFICE OF THE CHIEF
ADMINISTRATIVE OFFICER

Division: 6502 - OFFICE OF ADMINISTRATIVE
REVIEW

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	849,515	849,515
200	Purchase of Services	0	0	0	1,341,049	1,341,049
300	Materials & Supplies	0	0	0	7,665	7,665
TOTAL		0	0	0	2,198,229	2,198,229

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	23	23
TOTAL		0	0	0	23	23

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER			Division: 6502 - OFFICE OF ADMINISTRATIVE REVIEW			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
650201 - OFFICE OF ADMINISTRATIVE REVIEW								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	0	0	1	\$ 45,256	1
2	ADMINISTRATIVE ASSISTANT	-	0	0	0	1	\$ 32,887	1
3	ASSISTANT TO THE DIRECTOR OF FINANCE	-	0	0	0	3	\$ 111,679	3
4	ASST TO THE DIR FIN-ADM SECRETARY	-	0	0	0	1	\$ 38,295	1
5	ASST TO THE DIR OF FIN-CLERICAL ASST.	-	0	0	0	1	\$ 34,627	1
6	BOARD MEMBER	-	0	0	0	3	\$ 45,000	3
7	CLERICAL SUPERVISOR 1	-	0	0	0	1	\$ 37,785	1
8	CLERK 2	-	0	0	0	2	\$ 67,852	2
9	CLERK TYPIST 1	-	0	0	0	2	\$ 61,953	2
10	CLERK TYPIST 2	-	0	0	0	5	\$ 162,281	5
11	Clerk Temporary - Summer	-	0	0	0	1	\$ 5,418	1
12	EXECUTIVE ASSISTANT	-	0	0	0	1	\$ 82,282	1
13	EXECUTIVE DIRECTOR	-	0	0	0	1	\$ 124,200	1
Subtotal - OFFICE OF ADMINISTRATIVE REVIEW			0	0	0	23	\$ 849,515	23
Grand Total - 6502 - OFFICE OF ADMINISTRATIVE REVIEW			0	0	0	23	\$ 849,515	23

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division: 6502 - OFFICE OF ADMINISTRATIVE REVIEW	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	849,515	849,515
Total by Class	0	0	0	849,515	849,515

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	23	23
Total by Position	0	0	0	23	23

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division:	6502 - OFFICE OF ADMINISTRATIVE REVIEW
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	0	0	0	1,200	1,200
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	67,000	67,000
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	0	0	1,255,000	1,255,000
0256	SEMINAR AND TRAINING SESSIONS	0	0	0	200	200
0258	COURT REPORTERS	0	0	0	15,849	15,849
0260	REPAIR AND MAINTENANCE CHARGES	0	0	0	1,800	1,800
Total		0	0	0	1,341,049	1,341,049

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division:	6502 - OFFICE OF ADMINISTRATIVE REVIEW
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	0	0	450	450
0320	OFFICE MATERIALS AND SUPPLIES	0	0	0	6,465	6,465
0325	PRINTING	0	0	0	750	750
Total		0	0	0	7,665	7,665
Grand Total		0	0	0	7,665	7,665

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division: 6502 - OFFICE OF ADMINISTRATIVE REVIEW	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	0	0	1,337,849	1,337,849
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	0	0	0	67,000	Hearing masters
0251	XEROX CORPORATION	0	0	0	1,255,000	consulting, database support and collections
0258	VENDOR TO BE DETERMINED	0	0	0	15,849	stenographers for tax review board
Total Class 250's		0	0	0	1,337,849	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division: 6502 - OFFICE OF ADMINISTRATIVE REVIEW	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0210	VENDOR TO BE DETERMINED	0	0	0	1,200	1,200	postal services
0256	VENDOR TO BE DETERMINED	0	0	0	200	200	training
0260	VENDOR TO BE DETERMINED	0	0	0	1,800	1,800	repair and maintenance for office equipment

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 65 - MAYOR-OFFICE OF THE CHIEF
ADMINISTRATIVE OFFICER

Division: 6503 - HUMAN RESOURCES AND
TALENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	410,000	410,000
200	Purchase of Services	0	0	0	100,000	100,000
TOTAL		0	0	0	510,000	510,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	4	4
TOTAL		0	0	0	4	4

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER			Division: 6503 - HUMAN RESOURCES AND TALENT			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
650301 - HUMAN RESOURCES AND TALENT								
1	ASSISTANT MANAGING DIRECTOR	-	0	0	0	3	\$ 262,000	3
2	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 148,000	1
Subtotal - HUMAN RESOURCES AND TALENT			0	0	0	4	\$ 410,000	4
Grand Total - 6503 - HUMAN RESOURCES AND TALENT			0	0	0	4	\$ 410,000	4

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division: 6503 - HUMAN RESOURCES AND TALENT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	410,000	410,000
Total by Class	0	0	0	410,000	410,000

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	4	4
Total by Position	0	0	0	4	4

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division:	6503 - HUMAN RESOURCES AND TALENT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	0	0	100,000	100,000
Total		0	0	0	100,000	100,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 65 - MAYOR-OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	Division: 6503 - HUMAN RESOURCES AND TALENT	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	0	0	100,000	100,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	0	0	0	100,000	Learning Management System
Total Class 250's		0	0	0	100,000	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

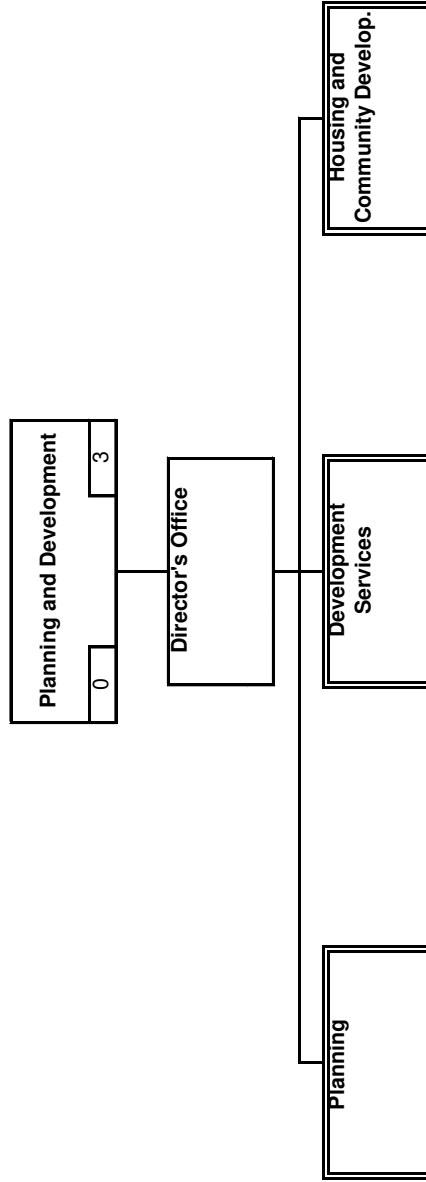
ORGANIZATION CHART

Department

Planning and Development

No.

62



ALL ORGANIZATION LEVELS			
FY16	FY17		
FILLED	BUDGETED		
POS. 01/16	POSITIONS		
0	3		

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 62 - PLANNING AND DEVELOPMENT

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	0	416,000	416,000
200	Purchase of Services	0	0	0	40,000	40,000
300	Materials & Supplies	0	0	0	15,000	15,000
400	Equipment	0	0	0	45,000	45,000
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	500,000	500,000
Total		0	0	0	1,016,000	1,016,000

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	0	416,000	416,000
200	Purchase of Services	0	0	0	40,000	40,000
300	Materials & Supplies	0	0	0	15,000	15,000
400	Equipment	0	0	0	45,000	45,000
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	500,000	500,000
TOTAL		0	0	0	1,016,000	1,016,000

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 62 - PLANNING AND DEVELOPMENT

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	416,000	40,000	60,000	500,000	0	1,016,000
Total All Funds	416,000	40,000	60,000	500,000	0	1,016,000

Budget Comments

General Fund:
Class 100:
\$416,000 - Funding for new department

Class 200:
\$40,000 - Funding for new department

Class 300/400:
\$60,000 - Funding for new department

Class 500:
\$500,000 - Transfer of Land Bank

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 62 - PLANNING AND DEVELOPMENT

Division: 6201 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The Office of Planning and Development was created to coordinate the efforts of Planning, Zoning and Development in the City. To that end the Office will focus on the creation of an overall organizational structure for the establishment of the full Department of Planning and Development in FY 2018.

Over the next five years, several billion dollars of development is anticipated to be completed in the city. The residential sector is a significant piece of that development. In prior years, the city has focused on planning around affordable and public housing development. During FY 2017, the Office of Planning and Development will complete the City's first Strategic Housing Plan incorporating all development and market sectors to further the goal of housing choice in all communities.

In order to implement key sectors of the Strategic Housing Plan, the Office will work with advocates to explore mechanisms to provide more opportunities for affordable housing by working to double the funds in the Housing Trust Fund with intention of having legislation in place by the end of FY 2017.

The Division of Development Services is responsible for promoting economic and real estate development in Philadelphia by assisting the development and business community to navigate the various public rules and requirements needed for project implementation. In FY17 the Division's role will be expanded to be more inclusive of publically funded projects including affordable housing and neighborhood commercial corridor endeavors. In FY17, the Division will complete the Development Checklist and continue to provide policy and legislative recommendations to improve the development processes in Philadelphia.

The Philadelphia Land Bank operates as part of the Division of Housing and Community Development (included in a separate section in the FY 2017 budget) housed within the Office of Planning and Development. By the close of FY 16, it is anticipated the Land Bank will own approximately 2,300 properties. The Land Bank Strategic Plan anticipates the acquisition of approximately 2,000 additional properties in FY 17, and the disposition of 500 properties back into active use by the end of FY 17.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	416,000	416,000
200	Purchase of Services	0	0	0	40,000	40,000
300	Materials & Supplies	0	0	0	15,000	15,000
400	Equipment	0	0	0	45,000	45,000
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	500,000	500,000
TOTAL		0	0	0	1,016,000	1,016,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	3	3
TOTAL		0	0	0	3	3

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 62 - PLANNING AND DEVELOPMENT			Division: 6201 - ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
620101 - ADMINISTRATION								
1	DEPUTY MANAGING DIRECTOR	-	0	0	0	2	\$ 246,000	2
2	DEPUTY MAYOR	-	0	0	0	1	\$ 170,000	1
Subtotal - ADMINISTRATION			0	0	0	3	\$ 416,000	3
Grand Total - 6201 - ADMINISTRATION			0	0	0	3	\$ 416,000	3

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 62 - PLANNING AND DEVELOPMENT	Division: 6201 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVIILIAN	0	0	0	416,000	416,000
Total by Class	0	0	0	416,000	416,000

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	3	3
Total by Position	0	0	0	3	3

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 62 - PLANNING AND DEVELOPMENT

Fund: 010 - GENERAL OPERATING FD

Division: 6201 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	0	0	0	500	500
0211	TRANSPORTATION	0	0	0	8,500	8,500
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	0	0	3,500	3,500
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	0	0	2,500	2,500
0255	DUES	0	0	0	5,000	5,000
0256	SEMINAR AND TRAINING SESSIONS	0	0	0	10,000	10,000
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	0	0	10,000	10,000
Total		0	0	0	40,000	40,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 62 - PLANNING AND DEVELOPMENT

Fund: 010 - GENERAL OPERATING FD

Division: 6201 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	0	0	1,000	1,000
0313	FOOD	0	0	0	3,500	3,500
0320	OFFICE MATERIALS AND SUPPLIES	0	0	0	5,000	5,000
0325	PRINTING	0	0	0	5,500	5,500
Total		0	0	0	15,000	15,000

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	0	0	13,000	13,000
0430	FURNITURE AND FURNISHINGS	0	0	0	32,000	32,000
Total		0	0	0	45,000	45,000
Grand Total		0	0	0	60,000	60,000

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 62 - PLANNING AND DEVELOPMENT		Division: 6201 - ADMINISTRATION				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	0	0	0	500,000	500,000
Total		0	0	0	500,000	500,000
Grand Total		0	0	0	500,000	500,000

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

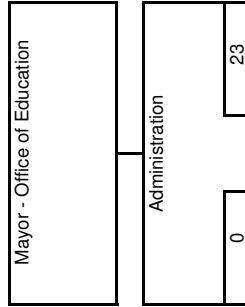
ORGANIZATION CHART

Department

Mayor - Office of Community Schools and Universal Pre-K

No.

66



RESPONSIBILITY CENTER			
FY16	FY17	BUDGETED	
FILLED		POSITIONS	
POS. 1/16			
0			23

DIVISION			
FY16	FY17	BUDGETED	
FILLED		POSITIONS	
POS. 1/16			
0			23

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 66 - OFFICE OF COMMUNITY SCHOOLS & UNIVERSAL PRE-K

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	0	1,302,500	1,302,500
200	Purchase of Services	0	0	0	27,750,000	27,750,000
300	Materials & Supplies	0	0	0	400,000	400,000
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	250,000	250,000
Total		0	0	0	29,702,500	29,702,500

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	0	1,302,500	1,302,500
200	Purchase of Services	0	0	0	27,750,000	27,750,000
300	Materials & Supplies	0	0	0	400,000	400,000
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	250,000	250,000
TOTAL		0	0	0	29,702,500	29,702,500

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 66 - OFFICE OF COMMUNITY SCHOOLS & UNIVERSAL PRE-K

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	1,302,500	27,750,000	400,000	250,000	0	29,702,500
Total All Funds	1,302,500	27,750,000	400,000	250,000	0	29,702,500

Budget Comments

General Fund (01)

100	+\$1,302,500	Original Budget Submission
200	+\$27,750,000	
300	+\$400,000	
500	+\$250,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 66 - OFFICE OF COMMUNITY SCHOOLS & UNIVERSAL PRE-K

Division: 6601 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To increase the number of children in quality Pre-K with a stronger, more stable, sustainable network of early education providers committed to quality.

To develop a comprehensive system to integrate services, funding and site-based governance for Community Schools in the city of Philadelphia.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	1,302,500	1,302,500
200	Purchase of Services	0	0	0	27,750,000	27,750,000
300	Materials & Supplies	0	0	0	400,000	400,000
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	250,000	250,000
TOTAL		0	0	0	29,702,500	29,702,500

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	23	23
TOTAL		0	0	0	23	23

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 66 - OFFICE OF COMMUNITY SCHOOLS & UNIVERSAL PRE-K			Division: 6601 - ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
660101 - ADMINISTRATION								
1	COMMUNITY OUTREACH DIRECTOR	-	0	0	0	2	\$ 130,000	2
2	DATA ANALYST	-	0	0	0	1	\$ 50,000	1
3	DEPUTY EDUCATION ADVISOR	-	0	0	0	1	\$ 115,000	1
4	DIRECTOR OF COMMUNICATIONS	-	0	0	0	1	\$ 60,000	1
5	EXEMPT	-	0	0	0	15	\$ 940,000	15
6	POLICY ANALYST	-	0	0	0	1	\$ 50,000	1
7	PRE-K DIRECTOR	-	0	0	0	1	\$ 115,000	1
8	PROGRAM COORDINATOR	-	0	0	0	1	\$ 45,000	1
Subtotal - ADMINISTRATION			0	0	0	23	\$ 1,505,000	23
Grand Total - 6601 - ADMINISTRATION			0	0	0	23	\$ 1,505,000	23

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 66 - OFFICE OF COMMUNITY
SCHOOLS & UNIVERSAL PRE-K

Division: 6601 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	1,505,000	1,505,000
VACALW - Vacancy Allowance	0	0	0	(202,500)	(202,500)
Total by Class	0	0	0	1,302,500	1,302,500

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	23	23
Total by Position	0	0	0	23	23

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 66 - OFFICE OF COMMUNITY SCHOOLS &
 UNIVERSAL PRE-K
Fund: ~~010 - GENERAL OPERATING FD~~

Division: 6601 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	27,750,000	27,750,000
Total		0	0	0	27,750,000	27,750,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 66 - OFFICE OF COMMUNITY SCHOOLS &
 UNIVERSAL PRE-K
Fund: 010 - GENERAL OPERATING FD

Division: 6601 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0320	OFFICE MATERIALS AND SUPPLIES	0	0	0	400,000	400,000
Total		0	0	0	400,000	400,000
Grand Total		0	0	0	400,000	400,000

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department:	66 - OFFICE OF COMMUNITY SCHOOLS & UNIVERSAL PRE-K	Division: 6601 - ADMINISTRATION
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	0	0	0	250,000	250,000
Total		0	0	0	250,000	250,000
Grand Total		0	0	0	250,000	250,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

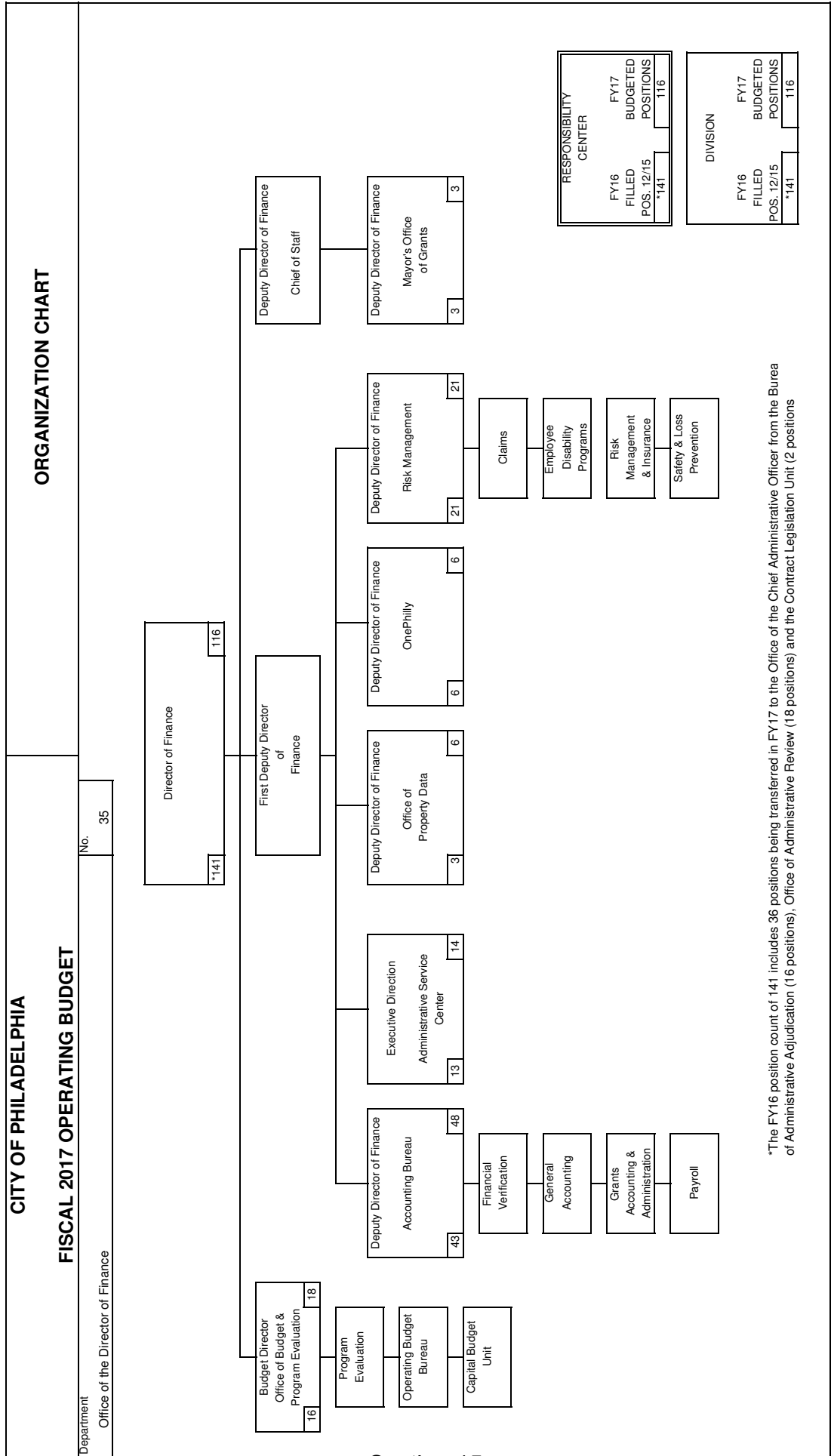
Department: 66 - OFFICE OF COMMUNITY SCHOOLS & UNIVERSAL PRE-K	Division: 6601 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	0	0	27,750,000	27,750,000

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	0	0	0	26,000,000	Pre-K intermediary
0250	VENDOR TO BE DETERMINED	0	0	0	1,750,000	Community schools support
Total Class 250's		0	0	0	27,750,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 66 - OFFICE OF COMMUNITY SCHOOLS & UNIVERSAL PRE-K			Division: 6601 - ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0320	VENDOR TO BE DETERMINED	0	0	0	400,000	400,000	Office supplies and equipment
0517	VENDOR TO BE DETERMINED	0	0	0	250,000	250,000	Community schools grants



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 35 - DIRECTOR OF FINANCE

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	10,516,462	8,801,920	8,801,920	6,911,556	(1,890,364)
100(b)	Fringes (Pensions)	558,269,148	611,701,254	620,749,932	641,003,694	20,253,762
100(c)	Fringes (Other Employee Benefits)	541,272,789	560,481,141	559,481,141	588,281,232	28,800,091
200	Purchase of Services	4,988,026	4,542,479	4,542,479	3,201,430	(1,341,049)
300	Materials & Supplies	86,988	95,158	95,158	87,493	(7,665)
400	Equipment	12,118	15,616	15,616	15,616	0
500	Contributions, Indemnities, Refunds, Taxes	102,873,876	152,143,880	181,543,880	176,472,824	(5,071,056)
Total		1,218,019,407	1,337,781,448	1,375,230,126	1,415,973,845	40,743,719

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(b)	Fringes (Pensions)	52,276,786	57,800,000	57,800,000	60,200,000	2,400,000
100(c)	Fringes (Other Employee Benefits)	48,293,131	53,115,262	53,115,262	53,765,262	650,000
500	Contributions, Indemnities, Refunds, Taxes	0	6,500,000	6,500,000	6,500,000	0
Total		100,569,917	117,415,262	117,415,262	120,465,262	3,050,000

050 - SPECIAL GASOLINE TAX FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(b)	Fringes (Pensions)	500,000	500,000	500,000	500,000	0
100(c)	Fringes (Other Employee Benefits)	500,000	500,000	500,000	500,000	0
Total		1,000,000	1,000,000	1,000,000	1,000,000	0

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
900	Advances & Other Miscellaneous Payments	0	203,800,721	0	203,800,585	203,800,585
Total		0	203,800,721	0	203,800,585	203,800,585

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(b)	Fringes (Pensions)	29,812,673	31,300,000	31,300,000	32,900,000	1,600,000
100(c)	Fringes (Other Employee Benefits)	21,738,014	25,894,271	25,894,271	26,294,271	400,000
200	Purchase of Services	2,510,778	4,146,000	4,146,000	4,146,000	0
500	Contributions, Indemnities, Refunds, Taxes	0	2,512,000	2,512,000	2,512,000	0
Total		54,061,465	63,852,271	63,852,271	65,852,271	2,000,000

100 - COMMUNITY DEVELOPMENT FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(b)	Fringes (Pensions)	1,581,827	2,609,017	2,609,017	2,229,532	(379,485)
100(c)	Fringes (Other Employee Benefits)	1,413,876	1,627,542	1,627,542	1,852,499	224,957
900	Advances & Other Miscellaneous Payments	0	20,000,000	0	20,000,000	20,000,000
Total		2,995,703	24,236,559	4,236,559	24,082,031	19,845,472

140 - ACUTE CARE HOSPITAL ASSESSMENT FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	75,000	75,000	75,000	75,000	0
100(b)	Fringes (Pensions)	879	42,097	42,097	42,097	0
100(c)	Fringes (Other Employee Benefits)	260,441	225,980	225,980	226,167	187
Total		336,320	343,077	343,077	343,264	187

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	10,591,462	8,876,920	8,876,920	6,986,556	(1,890,364)
100(b)	Fringes (Pensions)	642,441,313	703,952,368	713,001,046	736,875,323	23,874,277
100(c)	Fringes (Other Employee Benefits)	613,478,251	641,844,196	640,844,196	670,919,431	30,075,235
200	Purchase of Services	7,498,804	8,688,479	8,688,479	7,347,430	(1,341,049)
300	Materials & Supplies	86,988	95,158	95,158	87,493	(7,665)
400	Equipment	12,118	15,616	15,616	15,616	0
500	Contributions, Indemnities, Refunds, Taxes	102,873,876	161,155,880	190,555,880	185,484,824	(5,071,056)
900	Advances & Other Miscellaneous Payments	0	223,800,721	0	223,800,585	223,800,585
TOTAL		1,376,982,812	1,748,429,338	1,562,077,295	1,831,517,258	269,439,963

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 35 - DIRECTOR OF FINANCE

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	47,163,489	(1,341,049)	(7,665)	(5,071,056)	0	40,743,719
020 - WATER OPERATING FUND	3,050,000	0	0	0	0	3,050,000
050 - SPECIAL GASOLINE TAX FUND	0	0	0	0	0	0
080 - GRANTS REVENUE FUND	0	0	0	0	203,800,585	203,800,585
090 - AIRPORT OPERATING FUND	2,000,000	0	0	0	0	2,000,000
100 - COMMUNITY DEVELOPMENT FUND	(154,528)	0	0	0	20,000,000	19,845,472
140 - ACUTE CARE HOSPITAL ASSESSMENT FD	187	0	0	0	0	187
Total All Funds	52,059,148	(1,341,049)	(7,665)	(5,071,056)	223,800,585	269,439,963

Budget Comments

GENERAL FUND

CLASS 100(a)

Transfer to Chief Administrative Office (CAO): (1,829,554)

DC#47/Non-Rep Salary Increases: 89,190

Class 100 Budget Reduction: (150,000)

Total: (1,890,364)

Class 100(b)

Increase in requirements-Fringes (Pensions): 20,253,762

Class 100(c)

Increase in requirements-Fringes (Other Emp Benefits): 28,800,091

Class 200

Transfer to Chief Administrative Office (CAO): (1,341,049)

Transfer from the Mayor's Office: 50,000

Class 200 Budget Reduction: (50,000)

Total: (1,341,049)

Class 300

Transfer to Chief Administrative Office (CAO): (7,665)

Class 500

Increase in Indemnities: 575,000

Increase in School District Contribution: 78,944

Decrease in Community College Subsidy: (1,400,000) FY 16 Non-Recurring-removed in FY17

Decrease in City Contributions: (2,025,000)

Taxes-FICA Adjustment (Ordinance): (2,300,000)

Total: (5,071,056)

GENERAL FUND TOTAL: 40,743,719

WATER FUND

Increase in requirements-Fringes: 3,050,000

GRANTS REVENUE FUND

Provision for Other Funds: 203,800,585

AVIATION FUND

Increase in requirements-Fringes: 2,000,000

COMMUNITY DEVELOPMENT FUND

Decrease in requirements-Fringes: (154,528)

Provision for Other Grants: 20,000,000

TOTAL COMMUNITY DEVELOPMENT FUND: 19,845,472

HOSPITAL ASSESSMENT FUND

Increase in requirements-Fringes (Other Empl Benefits): 187

FINANCE TOTAL: 269,439,963

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	763,930	39,025	32,466	45,320	12,854
0101 - PERM FULL TIME-CIVILIAN	7,829,690	8,623,513	8,626,442	7,713,877	(912,565)
0109 - PLUS/MINUS GROSS ADJ	528,318	0	0	56,447	56,447
0111 - PERMANENT PART TIME	36,623	28,123	31,184	28,123	(3,061)
0121 - TEMPORARY/SEASONAL	56,323	33,045	29,984	0	(29,984)
0131 - BOARD FEES	33,500	45,000	45,000	0	(45,000)
0151 - REG 32-RATE 1	1,224,252	0	0	0	0
0161 - OVERTIME-CIVILIAN	35,785	32,649	36,279	34,475	(1,804)
0171 - HolidayG""(2/3 shifts)""	2,037	565	565	565	0
0199 - Sick Pay(B Time)-Civilian	6,004	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(781,720)	(781,720)
VACALW - Vacancy Allowance	0	0	0	(185,531)	(185,531)
Total by Class	10,516,462	8,801,920	8,801,920	6,911,556	(1,890,364)

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	141	183	141	116	(67)
Total by Position	141	183	141	116	(67)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	763,930	39,025	32,466	45,320	12,854
0101 - PERM FULL TIME-CIVILIAN	7,904,690	8,698,513	8,701,442	7,788,877	(912,565)
0109 - PLUS/MINUS GROSS ADJ	528,318	0	0	56,447	56,447
0111 - PERMANENT PART TIME	36,623	28,123	31,184	28,123	(3,061)
0121 - TEMPORARY/SEASONAL	56,323	33,045	29,984	0	(29,984)
0131 - BOARD FEES	33,500	45,000	45,000	0	(45,000)
0151 - REG 32-RATE 1	1,224,252	0	0	0	0
0161 - OVERTIME-CIVILIAN	35,785	32,649	36,279	34,475	(1,804)
0171 - HolidayG""(2/3 shifts)""	2,037	565	565	565	0
0199 - Sick Pay(B Time)-Civilian	6,004	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(781,720)	(781,720)
VACALW - Vacancy Allowance	0	0	0	(185,531)	(185,531)
Total by Class	10,591,462	8,876,920	8,876,920	6,986,556	(1,890,364)

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	141	183	141	116	(67)
Total by Position	141	183	141	116	(67)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3501 - EXECUTIVE DIRECTION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

MAJOR OBJECTIVES OF THE EXECUTIVE DIRECTION DIVISION ARE:

- to establish fiscal policy guidelines for the City
- to provide oversight of the financial programs of the City
- to provide leadership, direction and coordination of activities for the various divisions of Finance.

MAJOR OBJECTIVES OF THE ADMINISTRATIVE SERVICE CENTER ARE:

Plan, prepare and oversee budget appropriations, procurement, contract management and payment processing for the following departments: Finance, Procurement, Civil Service Commission, Office of Human Resources and the City Treasurer.

Preforms payment processing for the Office of Innovation & Technology (OIT).

Manage Human Resource functions for Finance and the City Treasurer.

MAJOR OBJECTIVES OF THE MAYOR'S OFFICE OF GRANTS:

Works to increase the City's capacity and ability to compete for federal, state and foundation grants and manage grant dollars with integrity and transparency.

MAJOR OBJECTIVES OF THE ONE PHILLY UNIT:

In cooperation with the Office of Human Resources, the Office of Innovation and Technology, and agencies throughout City government, the OnePhilly project team is working to replace the City's aging and siloed major administrative systems with an integrated technology solution. This includes replacing and integrating the following systems: Human Resources, Time & Attendance, Payroll, Benefits Administration, and Pensions.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,568,296	2,461,537	2,461,537	1,446,342	(1,015,195)
200	Purchase of Services	815,783	526,625	522,855	675,355	152,500
300	Materials & Supplies	24,467	24,992	24,992	24,992	0
400	Equipment	9,199	15,616	15,616	15,616	0
500	Contributions, Indemnities, Refunds, Taxes	6,836,367	4,375,000	6,675,000	2,350,000	(4,325,000)
TOTAL		10,254,112	7,403,770	9,700,000	4,512,305	(5,187,695)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	41	68	40	23	(45)
TOTAL		41	68	40	23	(45)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 35 - DIRECTOR OF FINANCE	Division: 3501 - EXECUTIVE DIRECTION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
350101 - EXECUTIVE DIRECTION								
1	ASSISTANT CITY TREASURER	-	1	0	0	0	\$ 0	0
2	ASSISTANT TO THE DIRECTOR OF FINANCE	-	4	24	3	4	\$ 329,975	(20)
3	DEPUTY CITY TREASURER	-	1	0	0	0	\$ 0	0
4	DEPUTY DIRECTOR OF FINANCE	-	3	8	3	3	\$ 386,550	(5)
5	EXECUTIVE ASST. TO THE DIR. OF FINANCE	-	1	1	1	1	\$ 64,170	0
6	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,219	0
7	EXECUTIVE SECRETARY	-	0	1	0	0	\$ 0	(1)
8	FINANCE DIRECTOR	-	1	1	1	1	\$ 165,741	0
9	FIRST DEPUTY DIRECTOR OF FINANCE	-	1	1	1	1	\$ 159,131	0
Subtotal - EXECUTIVE DIRECTION			13	37	10	11	\$ 1,149,786	(26)
350103 - ADMINISTRATIVE SERVICE CENTER								
10	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	0	1	1	1	\$ 33,412	0
11	ACCOUNTING ASSISTANT	-	1	1	0	0	\$ 0	(1)
12	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,490	0
13	ADMINISTRATIVE SERVICES DIRECTOR 3	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 104,165	0
14	ASSISTANT TO THE DIRECTOR OF FINANCE	-	1	0	1	1	\$ 63,253	1
15	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
16	BUDGET OFFICER 2	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,282	1
17	CLERK 3	\$ 35,528 - \$ 38,767	2	3	2	2	\$ 79,184	(1)
18	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	-	0	1	0	0	\$ 0	(1)
19	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,482	1
20	FISCAL OFFICER	-	0	1	0	0	\$ 0	(1)
Subtotal - ADMINISTRATIVE SERVICE CENTER			9	10	9	9	\$ 577,314	(1)
350104 - CONTRACT UNIT								
21	CONTRACT MANAGEMENT ANALYST	-	1	1	1	0	\$ 0	(1)
22	DEPUTY DIRECTOR OF FINANCE	-	1	1	1	0	\$ 0	(1)
Subtotal - CONTRACT UNIT			2	2	2	0	\$ 0	(2)
350105 - EXEC DIRECTION-BUREAU OF ADM ADJ								
23	ASSISTANT TO THE DIRECTOR OF FINANCE	-	1	0	1	0	\$ 0	0
24	ASST TO DIR. OF FIN -HEARING OFF. SUP.	-	1	2	1	0	\$ 0	(2)
25	ASST TO THE DIR FIN-HEARING OFF	-	1	1	1	0	\$ 0	(1)
26	ASST TO THE DIR FIN-SENIOR HEARING OFF	-	12	12	12	0	\$ 0	(12)
27	DEPUTY DIRECTOR OF FINANCE	-	1	1	1	0	\$ 0	(1)
Subtotal - EXEC DIRECTION-BUREAU OF ADM ADJ			16	16	16	0	\$ 0	(16)
350108 - EXEC DIR-MAYOR'S OFFICE OF GRANTS								
28	ASSISTANT TO THE DIRECTOR OF FINANCE	-	1	2	2	2	\$ 153,000	0
29	DEPUTY DIRECTOR OF FINANCE	-	0	1	1	1	\$ 115,000	0
Subtotal - EXEC DIR-MAYOR'S OFFICE OF GRANTS			1	3	3	3	\$ 268,000	0
Grand Total - 3501 - EXECUTIVE DIRECTION			41	68	40	23	\$ 1,995,100	(45)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3501 - EXECUTIVE DIRECTION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	55,539	10,725	0	0	0
0101 - PERM FULL TIME-CIVILIAN	2,372,923	2,442,749	2,453,474	1,995,100	(458,374)
0109 - PLUS/MINUS GROSS ADJ	113,223	0	0	878	878
0111 - PERMANENT PART TIME	8,943	0	0	0	0
0121 - TEMPORARY/SEASONAL	8,025	0	0	0	0
0161 - OVERTIME-CIVILIAN	9,155	8,063	8,063	9,889	1,826
0171 - HolidayG""(2/3 shifts)""	488	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(539,525)	(539,525)
VACALW - Vacancy Allowance	0	0	0	(20,000)	(20,000)
Total by Class	2,568,296	2,461,537	2,461,537	1,446,342	(1,015,195)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	41	68	40	23	(45)
Total by Position	41	68	40	23	(45)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3501 - EXECUTIVE DIRECTION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	148	0	0	0	0
0210	POSTAGE	504	1,353	1,353	1,353	0
0211	TRANSPORTATION	4,760	2,100	2,100	2,100	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	0	549	549	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	27,682	66,102	65,112	65,112	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,740	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	566,161	358,355	354,585	507,085	152,500
0251	INFORMATION TECHNOLOGY-PROF SERVICE	43,666	0	0	0	0
0253	LEGAL SERVICES	4,580	0	0	0	0
0255	DUES	158,642	90,256	90,256	90,256	0
0256	SEMINAR AND TRAINING SESSIONS	4,026	1,059	1,500	1,500	0
0260	REPAIR AND MAINTENANCE CHARGES	3,279	6,000	6,000	6,000	0
0285	RENTS	595	1,400	1,400	1,400	0
Total		815,783	526,625	522,855	675,355	152,500

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3501 - EXECUTIVE DIRECTION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	4,288	2,736	2,736	2,736	0
0320	OFFICE MATERIALS AND SUPPLIES	8,938	19,456	19,456	19,456	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	7,968	2,200	2,200	2,200	0
0325	PRINTING	3,273	600	600	600	0
Total		24,467	24,992	24,992	24,992	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	10	0	0	0	0
0411	GENERAL EQUIPMENT AND MACHINERY	290	0	0	0	0
0420	OFFICE EQUIPMENT	5,080	15,616	15,326	15,326	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	639	0	290	290	0
0430	FURNITURE AND FURNISHINGS	3,180	0	0	0	0
Total		9,199	15,616	15,616	15,616	0
Grand Total		33,666	40,608	40,608	40,608	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department:	35 - DIRECTOR OF FINANCE	Division:	3501 - EXECUTIVE DIRECTION
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	6,836,367	4,375,000	6,675,000	2,350,000	(4,325,000)
Total		6,836,367	4,375,000	6,675,000	2,350,000	(4,325,000)
Grand Total		6,836,367	4,375,000	6,675,000	2,350,000	(4,325,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 35 - DIRECTOR OF FINANCE		Division: 3501 - EXECUTIVE DIRECTION		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	614,407	358,355	354,585	507,085	152,500
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BLAIS & ASSOCIATES INC.	0	0	0	25,000	Grants Writer
0250	CHEIRON INC.	120,002	50,000	50,000	70,000	Acturial Consultants
0250	FAIRMOUNT VENTURES INC.	0	0	0	25,000	Grants Writer
0250	FTI CORPORATION	613,776	0	0	0	Overhead Cost & Revenue Collection Consultant
0250	FUTURE TECHNOLOGY ASSOCIATES LLC.	67,908	10,000	10,000	40,000	ADPICS/FAMIS Training
0250	GILMORE & ASSOCIATES	25,416	0	0	0	Engineering Services-Love Park Garage
0250	J P MORGAN CHASE BANK	100,521	0	0	0	Broker for PGW sale
0250	JOHN W CORLIES	32,000	32,000	32,000	32,000	FAMIS Consultant
0250	LASALLE UNIVERSITY	20,000	20,000	20,000	20,000	Interns/Cockran Research
0250	LOOP CAPITAL MARKETS	28,000	0	0	0	Broker for PGW sale
0250	OTHER - MISC	10,713	26,939	20,397	30,031	Miscellaneous Class 250
0250	PUBLIC FINANCIAL MANAGEMENT INC	90,000	40,000	40,000	67,500	Comparables Expert
0250	ROBERT HALF OF PENNSYLVANIA INC	60,000	110,000	110,000	90,000	Professional Accounting Services
0250	SS & C TECHNOLOGIES INC.	9,141	9,416	12,188	12,554	Debt Management
0250	U S FACILITIES INC	2,461	0	0	0	OnePhilly Reconfiguration
0250	VENDOR TO BE DETERMINED	0	50,000	50,000	75,000	Legislative Initiative Financial Analysis
0251	ASSETWORKS INC	43,666	0	0	0	Risk Management Crash Database
0251	To Be Determined	0	10,000	10,000	20,000	Miscellaneous Class 251
0253	THE RUDNICK SPECTOR FIRM P.C.	4,580	0	0	0	Legal Services
Total Class 250's		1,228,184	358,355	354,585	507,085	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 35 - DIRECTOR OF FINANCE		Division: 3501 - EXECUTIVE DIRECTION		Fund: 010 - GENERAL OPERATING FD			
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0515	INTERNAL REVENUE SERVICE	0	0	2,300,000	0	(2,300,000)	Tax Adj - Sick Leave Conversion 2295687
0517	CITY YEAR INC.	250,000	500,000	500,000	250,000	(250,000)	City Contribution
0517	DELAWARE VALLEY REGIONAL PLANNING COMM	404,615	350,000	350,000	350,000	0	Planning Work Program
0517	FUND FOR PHILADELPHIA INCORPORATED	2,000,000	0	0	0	0	Summer Jobs
0517	Fund For Philadelphia Inc	80,000	0	0	0	0	City Contribution
0517	Fund For Philadelphia Inc	1,029,752	0	0	0	0	FY2015 G4 Productions, LLC Bike Race
0517	Fund For Philadelphia Inc	150,000	0	0	0	0	FY2015 LGBT Events
0517	Fund For Philadelphia Inc	125,000	0	0	0	0	College Access Center
0517	GERMANTOWN SPECIAL SERVICES	0	25,000	25,000	0	(25,000)	City Contribution
0517	GREATER PHILA. TOURIST MARKETING CORP.	187,500	150,000	150,000	150,000	0	Advertising Costs for Sojourner
0517	HISTORIC PHILADELPHIA INCORPORATED	204,500	0	0	0	0	City Contribution
0517	INDEPENDENCE VISITOR CENTER CORPORATION	30,000	0	0	0	0	PHLASH Support
0517	MANAYUNK DEVELOPMENT CORPORATION	0	25,000	25,000	0	(25,000)	City Contribution
0517	NICETOWN CDC	0	25,000	25,000	0	(25,000)	City Contribution
0517	OTHER - MISC	0	75,000	75,000	0	(75,000)	City Contribution - Children's Dyslexia Ctr (25,000)The Reading Clinic (25,000) Johnson House (25,000)
0517	PHILA. FESTIVAL OF THE ARTS	100,000	0	0	0	0	Marian Anderson Award Support
0517	PHILADELPHIA CONVENTION & VISITORS BUR	0	1,250,000	1,250,000	0	(1,250,000)	City Support for Army/Navy Game
0517	PHILADELPHIA HOUSING AUTHORITY	400,000	0	0	0	0	Choice Neighborhood Planning
0517	PHILADELPHIA LAND BANK	275,000	350,000	350,000	0	(350,000)	City Contribution
0517	PRIDEFEST PHILA. D/B/A EQUALITY FORUM	100,000	0	0	0	0	City Contribution
0517	REWARD FUND	245,000	250,000	250,000	250,000	0	Crime Reward Fund
0517	THE AFRICAN AMERICAN MUSEUM IN PHILA	60,000	0	0	0	0	City Contribution
0517	THE MANN CENTER FOR THE PERFORMING ARTS	500,000	500,000	500,000	500,000	0	City Contribution
0517	UNITED WAY OF GREATER PH & SOUTHERN NJ	200,000	200,000	200,000	200,000	0	City Contribution for educational supplies
0517	URBAN AFFAIRS COALITION	0	25,000	25,000	0	(25,000)	City Contribution
0517	WELCOME AMERICA INC.	650,000	650,000	650,000	650,000	0	Welcome America Festival

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3502 - BUDGET BUREAU

Fund: 010 - GENERAL OPERATING FD

Major Objectives

MAJOR OBJECTIVES OF THE BUDGET BUREAU:

- Preparation of the Annual Operating Budget.
- Monitoring of the Annual Operating and Capital Budgets.
- Provide periodic projections of the year end fund balance for the operating funds of the City.
- Prepare City's Five-Year Financial Plan including updating the forecasts and assumptions.
- Preparation and monitoring of legislation affecting appropriations.
- Preparation of the Quarterly City Manager's Report, a summary of General Fund spending and revenue which provides senior management of the City with a clear and timely summary of the financial condition of the City's General Fund both on a year-to-date and full-year basis.
- Review and analysis of City department's requests for spending and hiring, including performing analysis of new project proposals.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,355,348	1,352,363	1,352,363	1,402,017	49,654
200	Purchase of Services	42,448	49,605	53,375	53,375	0
300	Materials & Supplies	32,131	34,172	34,172	34,172	0
TOTAL		1,429,927	1,436,140	1,439,910	1,489,564	49,654

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	17	18	16	18	0
TOTAL		17	18	16	18	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 35 - DIRECTOR OF FINANCE	Division: 3502 - BUDGET BUREAU	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
350201 - BUDGET BUREAU - OPERATIONS								
1	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,436	0
2	ADMINISTRATIVE SPECIALIST I-CONFIDENTIAL	-	1	0	0	0	\$ 0	0
3	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
4	ADMINISTRATIVE TRAINEE 2	\$ 35,099 - \$ 45,126	0	0	1	1	\$ 45,951	1
5	ASSISTANT TO THE DIRECTOR OF FINANCE	-	4	3	4	5	\$ 302,975	2
6	BUDGET ANALYST 2	\$ 53,341 - \$ 68,565	5	3	3	3	\$ 211,016	0
7	BUDGET ANALYST SPECIALIST	\$ 65,137 - \$ 83,744	1	3	3	3	\$ 233,289	0
8	BUDGET ANALYST SUPERVISOR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 92,884	0
9	CAPITAL BUDGET & PROGRAM ANALYST	-	1	2	1	1	\$ 48,000	(1)
10	DEPUTY BUDGET DIRECTOR	\$ 79,950 -	1	2	1	1	\$ 95,000	(1)
11	DEPUTY DIRECTOR OF FINANCE	-	1	1	0	1	\$ 150,000	0
12	OPERATING BUDGET DIRECTOR	\$ 91,199 - \$ 117,264	1	1	1	1	\$ 118,889	0
Subtotal - BUDGET BUREAU - OPERATIONS			17	18	16	18	\$ 1,362,440	0
Grand Total - 3502 - BUDGET BUREAU			17	18	16	18	\$ 1,362,440	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE	Division: 3502 - BUDGET BUREAU	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	85,092	0	170	28,680	28,510
0101 - PERM FULL TIME-CIVILIAN	1,269,989	1,352,363	1,352,193	1,362,440	10,247
0109 - PLUS/MINUS GROSS ADJ	267	0	0	10,897	10,897
Total by Class	1,355,348	1,352,363	1,352,363	1,402,017	49,654

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	17	18	16	18	0
Total by Position	17	18	16	18	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3502 - BUDGET BUREAU

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	0	20	20	20	0
0211	TRANSPORTATION	0	150	150	150	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	41,620	41,620	45,390	45,390	0
0255	DUES	0	690	690	690	0
0256	SEMINAR AND TRAINING SESSIONS	0	300	300	300	0
0260	REPAIR AND MAINTENANCE CHARGES	828	4,845	4,845	4,845	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	1,980	1,980	1,980	0
Total		42,448	49,605	53,375	53,375	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3502 - BUDGET BUREAU

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	2,796	500	500	500	0
0317	HOSPITAL AND LABORATORY	9,680	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	5,070	6,907	6,907	6,907	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,000	1,500	4,000	4,000	0
0325	PRINTING	10,585	25,265	22,765	22,765	0
Total		32,131	34,172	34,172	34,172	0
Grand Total		32,131	34,172	34,172	34,172	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 35 - DIRECTOR OF FINANCE		Division: 3502 - BUDGET BUREAU		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	41,620	41,620	45,390	45,390	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	IHS GLOBAL INC.	41,620	41,620	45,390	45,390	Economic Forecasting
Total Class 250's		41,620	41,620	45,390	45,390	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3505 - ACCOUNTING OPERATIONS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,423,939	2,511,469	2,511,469	2,550,962	39,493
200	Purchase of Services	181,260	206,745	206,745	206,745	0
300	Materials & Supplies	14,352	14,745	14,745	14,745	0
TOTAL		2,619,551	2,732,959	2,732,959	2,772,452	39,493

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	2,544,551	2,657,959	2,657,959	2,697,452	39,493
140	ACUTE CARE HOSPITAL ASSESSMENT FD	75,000	75,000	75,000	75,000	0
TOTAL		2,619,551	2,732,959	2,732,959	2,772,452	39,493

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	43	49	43	48	(1)
TOTAL		43	49	43	48	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3505 - ACCOUNTING OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

MAJOR OBJECTIVES OF THE ACCOUNTING BUREAU:

- Record all financial activity on the city's general and subsidiary ledgers and report upon that activity through the publication of the Comprehensive Annual Financial Report, the Supplemental Report of Revenues and Obligations, the Annual Report of Bonded Indebtedness, the Schedule of Federal Financial Assistance and other interim financial reports.
- Process payments to vendors providing goods and services to all city departments and agencies.
- Process bi-weekly payrolls and associated fringe benefit payments.
- Provide all city departments, agencies, boards and commissions with daily and monthly status reports of their budgetary activity.
- Centrally account for all grant related activity in accordance with single audit requirements of the Federal Government and Commonwealth of Pennsylvania.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,348,939	2,436,469	2,436,469	2,475,962	39,493
200	Purchase of Services	181,260	206,745	206,745	206,745	0
300	Materials & Supplies	14,352	14,745	14,745	14,745	0
TOTAL		2,544,551	2,657,959	2,657,959	2,697,452	39,493

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	43	49	43	48	(1)
TOTAL		43	49	43	48	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 35 - DIRECTOR OF FINANCE	Division: 3505 - ACCOUNTING OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
350501 - FINANCIAL RECORDING								
1	ACCOUNTANT	\$ 40,637 - \$ 52,251	2	3	1	3	\$ 142,397	0
2	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 43,942	1	0	2	1	\$ 47,743	1
3	ACCOUNTING ASSISTANT DIRECTOR	-	1	0	0	0	\$ 0	0
4	ACCOUNTING INFO SYSTEMS SUPERVISOR I	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 72,143	0
5	ACCOUNTING MANAGER	\$ 76,487 - \$ 98,337	0	1	1	1	\$ 94,098	0
6	ACCOUNTING SECTION ASSISTANT SUPERVISOR	-	1	1	0	0	\$ 0	(1)
7	ACCOUNTING SECTION SUPERVISOR 1	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 63,202	0
8	ACCOUNTING SECTION SUPERVISOR 2	-	0	0	0	0	\$ 0	0
9	FINANCIAL ACCOUNTANT	\$ 49,132 - \$ 63,163	2	5	3	3	\$ 184,743	(2)
10	FINANCIAL TECHNICIAN	\$ 34,244 - \$ 44,026	1	1	1	1	\$ 44,851	0
Subtotal - FINANCIAL RECORDING			10	13	10	11	\$ 649,177	(2)
350502 - FINANCIAL EDITING								
11	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	9	10	10	11	\$ 398,102	1
12	ACCOUNTANT	\$ 40,637 - \$ 52,251	0	0	1	1	\$ 43,540	1
13	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	1	1	0	0	\$ 0	(1)
14	ACCOUNTING SECTION SUPERVISOR 2	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,881	0
15	CLERK 1	\$ 27,627 - \$ 29,502	1	0	1	1	\$ 28,247	1
16	CLERK 2	-	1	2	0	0	\$ 0	(2)
17	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
18	FINANCIAL TECHNICIAN	\$ 33,247 - \$ 42,744	2	2	2	2	\$ 89,902	0
19	FISCAL ASSISTANT	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 59,621	0
Subtotal - FINANCIAL EDITING			17	18	17	18	\$ 747,085	0
350503 - PAYROLL								
20	ASSISTANT PAYROLL SUPERVISOR	\$ 39,015 - \$ 50,156	2	2	2	2	\$ 103,099	0
21	ASSISTANT TO THE DIRECTOR OF FINANCE	-	1	1	1	1	\$ 101,948	0
22	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 32,501	0
23	PAYROLL ASSISTANT MANAGER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,436	0
24	PAYROLL EXAMINER 1	-	2	1	0	2	\$ 71,062	1
25	PAYROLL EXAMINER 2	\$ 37,436 - \$ 40,953	3	5	4	4	\$ 171,487	(1)
Subtotal - PAYROLL			10	11	9	11	\$ 544,533	0
350505 - MANAGEMENT & SUPPORT								
26	ACCOUNTING ASSISTANT DIRECTOR	\$ 83,312 - \$ 107,108	0	1	1	1	\$ 107,107	0
27	ACCOUNTING DIRECTOR	\$ 91,199 - \$ 117,264	1	1	1	1	\$ 118,489	0
Subtotal - MANAGEMENT & SUPPORT			1	2	2	2	\$ 225,596	0
350506 - GRANTS ACCOUNTING AND ADMINISTRATION								
28	ACCOUNTANT	-	0	1	0	1	\$ 44,002	0
29	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 45,260	1	0	1	1	\$ 39,118	1
30	ACCOUNTING MANAGER	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,762	0
31	ACCOUNTING SECTION SUPERVISOR 1	\$ 62,578 - \$ 80,457	0	0	1	1	\$ 63,202	1
32	FINANCIAL ACCOUNTANT	\$ 49,132 - \$ 63,163	3	3	2	2	\$ 109,060	(1)
Subtotal - GRANTS ACCOUNTING AND ADMINISTRATION			5	5	5	6	\$ 355,144	1
Grand Total - 3505 - ACCOUNTING OPERATIONS			43	49	43	48	\$ 2,521,535	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE **Division:** 3505 - ACCOUNTING OPERATIONS **Fund:** 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	122,984	4,113	8,109	16,640	8,531
0101 - PERM FULL TIME-CIVILIAN	2,124,731	2,379,082	2,375,086	2,511,542	136,456
0109 - PLUS/MINUS GROSS ADJ	63,778	0	0	35,037	35,037
0111 - PERMANENT PART TIME	10,845	28,123	28,123	28,123	0
0161 - OVERTIME-CIVILIAN	25,052	24,586	24,586	24,586	0
0171 - HolidayG""(2/3 shifts)""	1,549	565	565	565	0
EXPTRF - Expenditure Transfers	0	0	0	(75,000)	(75,000)
VACALW - Vacancy Allowance	0	0	0	(65,531)	(65,531)
Total by Class	2,348,939	2,436,469	2,436,469	2,475,962	39,493

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	43	49	43	48	(1)
Total by Position	43	49	43	48	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3505 - ACCOUNTING OPERATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	0	400	0	0	0
0211	TRANSPORTATION	0	0	4,408	4,408	0
0252	ACCOUNTING AND AUDITING SERVICES	45,000	45,000	45,000	45,000	0
0255	DUES	254	0	508	508	0
0256	SEMINAR AND TRAINING SESSIONS	3,990	0	2,330	2,330	0
0260	REPAIR AND MAINTENANCE CHARGES	6,046	0	4,919	4,919	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	0	2,034	2,034	0
0298	PAYMENTS FOR BURIALS AND GRAVES	125,970	161,345	147,546	147,546	0
Total		181,260	206,745	206,745	206,745	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3505 - ACCOUNTING OPERATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	3,743	10,745	10,745	10,745	0
0320	OFFICE MATERIALS AND SUPPLIES	5,460	4,000	4,000	4,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	5,056	0	0	0	0
0325	PRINTING	93	0	0	0	0
Total		14,352	14,745	14,745	14,745	0
Grand Total		14,352	14,745	14,745	14,745	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 35 - DIRECTOR OF FINANCE		Division: 3505 - ACCOUNTING OPERATIONS		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	45,000	45,000	45,000	45,000	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0252	PUBLIC CONSULTING GROUP INC.	45,000	45,000	45,000	45,000	Cost Allocation Plan
Total Class 250's		45,000	45,000	45,000	45,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 35 - DIRECTOR OF FINANCE

Division: 3505 - ACCOUNTING OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0201	AMSAFE LOGISTICS & SUPPORT	1,570	1,580	0	0	0	
0202	AMSAFE LOGISTICS & SUPPORT	6,500	7,500	0	0	0	
0209	AMSAFE LOGISTICS & SUPPORT	6,300	6,100	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3505 - ACCOUNTING OPERATIONS

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Major Objectives

HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	75,000	75,000	75,000	75,000	0
TOTAL		75,000	75,000	75,000	75,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3505 - ACCOUNTING OPERATIONS

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	75,000	75,000	75,000	75,000	0
Total by Class	75,000	75,000	75,000	75,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3506 - PARKING ADMIN.
ADJUDICATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	884,135	871,482	871,482	0	(871,482)
200	Purchase of Services	1,290,931	1,493,549	1,493,549	0	(1,493,549)
300	Materials & Supplies	7,475	7,665	7,665	0	(7,665)
TOTAL		2,182,541	2,372,696	2,372,696	0	(2,372,696)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	18	21	18	0	(21)
TOTAL		18	21	18	0	(21)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 35 - DIRECTOR OF FINANCE			Division: 3506 - PARKING ADMIN. ADJUDICATION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
350601 - B.A.A. - CODE VIOLATIONS UNIT								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	0	\$ 0	(1)
2	ADMINISTRATIVE ASSISTANT	-	1	0	1	0	\$ 0	0
3	ASSISTANT TO THE DIRECTOR OF FINANCE	-	3	2	3	0	\$ 0	(2)
4	ASST TO THE DIR FIN-ADM SECRETARY	-	1	1	1	0	\$ 0	(1)
5	ASST TO THE DIR OF FIN-CLERICAL ASST.	-	1	3	1	0	\$ 0	(3)
6	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	1	1	1	0	\$ 0	(1)
7	CLERK 2	\$ 30,060 - \$ 32,501	2	2	2	0	\$ 0	(2)
8	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	0	1	0	\$ 0	0
9	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	5	9	5	0	\$ 0	(9)
10	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	0	\$ 0	(1)
11	EXECUTIVE DIRECTOR	-	1	1	1	0	\$ 0	(1)
Subtotal - B.A.A. - CODE VIOLATIONS UNIT			18	21	18	0	\$ 0	(21)
Grand Total - 3506 - PARKING ADMIN. ADJUDICATION			18	21	18	0	\$ 0	(21)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3506 - PARKING ADMIN.
ADJUDICATION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	13,846	24,187	24,187	0	(24,187)
0101 - PERM FULL TIME-CIVILIAN	753,830	769,250	769,250	0	(769,250)
0109 - PLUS/MINUS GROSS ADJ	28,541	0	0	0	0
0111 - PERMANENT PART TIME	16,835	0	3,061	0	(3,061)
0121 - TEMPORARY/SEASONAL	37,462	33,045	29,984	0	(29,984)
0131 - BOARD FEES	33,500	45,000	45,000	0	(45,000)
0161 - OVERTIME-CIVILIAN	121	0	0	0	0
Total by Class	884,135	871,482	871,482	0	(871,482)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	18	21	18	0	(21)
Total by Position	18	21	18	0	(21)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	35 - DIRECTOR OF FINANCE	Division:	3506 - PARKING ADMIN. ADJUDICATION
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	0	1,200	840	0	(840)
0211	TRANSPORTATION	486	0	167	0	(167)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	62,000	62,000	62,000	0	(62,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	1,212,500	1,412,500	1,412,500	0	(1,412,500)
0256	SEMINAR AND TRAINING SESSIONS	0	200	0	0	0
0258	COURT REPORTERS	10,752	15,849	15,849	0	(15,849)
0260	REPAIR AND MAINTENANCE CHARGES	5,193	1,800	2,193	0	(2,193)
Total		1,290,931	1,493,549	1,493,549	0	(1,493,549)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3506 - PARKING ADMIN. ADJUDICATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	450	350	0	(350)
0320	OFFICE MATERIALS AND SUPPLIES	6,232	5,465	5,465	0	(5,465)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,047	1,000	1,100	0	(1,100)
0325	PRINTING	196	750	750	0	(750)
Total		7,475	7,665	7,665	0	(7,665)
Grand Total		7,475	7,665	7,665	0	(7,665)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3506 - PARKING ADMIN.
ADJUDICATION

Fund: 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,285,252	1,490,349	1,490,349	0	(1,490,349)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	A J FANELLI	20,000	20,000	20,000	0	Hearing Officer
0250	CARMINE D'ALESSANDRO CGFM	20,000	25,000	25,000	0	Hearing Officer
0250	DOMINIC CERMELE	17,000	17,000	17,000	0	Hearing Officer
0250	ST. VINCENT STEPHEN VICTOR	5,000	0	0	0	
0251	XEROX STATE & LOCAL SOLUTIONS INC.	1,212,500	1,412,500	1,412,500	0	Violations Tracking & Collection
Total Class 250's		1,274,500	1,474,500	1,474,500	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3507 - OFFICE OF RISK MANAGEMENT

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,160,238	1,282,286	1,282,286	1,289,452	7,166
200	Purchase of Services	4,801,077	6,080,437	6,080,437	6,080,437	0
300	Materials & Supplies	8,430	10,334	10,334	10,334	0
TOTAL		5,969,745	7,373,057	7,373,057	7,380,223	7,166

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	3,458,967	3,227,057	3,227,057	3,234,223	7,166
090	AIRPORT OPERATING FUND	2,510,778	4,146,000	4,146,000	4,146,000	0
TOTAL		5,969,745	7,373,057	7,373,057	7,380,223	7,166

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	19	21	21	21	0
TOTAL		19	21	21	21	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3507 - OFFICE OF RISK
MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

MAJOR OBJECTIVES OF THE RISK MANAGEMENT DIVISION:

The Risk Management Division is responsible to review and manage all risk exposures citywide. The Division includes the following four Units with these objectives:

RISK MANAGEMENT: Directs division, analyzes City's insurance and other risk exposure issues.

CLAIMS UNIT: Manages, settles or closes claims against the City prior to litigation.

EMPLOYEE DISABILITY PROGRAMS: Manages injury on duty program for City employees (including C.S. Regulation 32, Workers' Compensation and service connected pension disabilities).

SAFETY UNIT: Improves the work environment for City employees and prevents injuries.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,160,238	1,282,286	1,282,286	1,289,452	7,166
200	Purchase of Services	2,290,299	1,934,437	1,934,437	1,934,437	0
300	Materials & Supplies	8,430	10,334	10,334	10,334	0
TOTAL		3,458,967	3,227,057	3,227,057	3,234,223	7,166

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	19	21	21	21	0
TOTAL		19	21	21	21	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 35 - DIRECTOR OF FINANCE	Division: 3507 - OFFICE OF RISK MANAGEMENT	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
350701 - OFFICE OF RISK MANAGEMENT								
1	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	1	0	0	0	\$ 0	0
2	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	0	0	1	1	\$ 52,377	1
3	ADMINISTRATIVE SPECIALIST I-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
4	ASSISTANT TO THE DIRECTOR OF FINANCE	-	5	7	6	6	\$ 430,325	(1)
5	CLAIMS ADJUSTER 1	\$ 39,243 - \$ 43,065	2	2	3	3	\$ 126,623	1
6	CLAIMS ADJUSTER 2	\$ 43,580 - \$ 48,035	3	3	2	2	\$ 97,920	(1)
7	CLAIMS ADJUSTER 3	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 50,557	0
8	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	0	\$ 0	0
9	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	2	\$ 66,652	1
10	DEPUTY DIRECTOR OF FINANCE-RISK MGMT.	-	1	1	1	1	\$ 142,052	0
11	OCCUPATIONAL SAFETY ADMINISTRATOR 1	\$ 53,341 - \$ 68,565	2	3	3	3	\$ 206,474	0
12	SAFETY MANAGER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 86,256	0
13	SENIOR ATTORNEY	-	1	0	1	1	\$ 84,276	1
14	SERVICE REPRESENTATIVE	-	1	1	0	0	\$ 0	(1)
Subtotal - OFFICE OF RISK MANAGEMENT			19	21	21	21	\$ 1,343,512	0
Grand Total - 3507 - OFFICE OF RISK MANAGEMENT			19	21	21	21	\$ 1,343,512	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3507 - OFFICE OF RISK
MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	7,971	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	1,115,481	1,282,286	1,278,656	1,343,512	64,856
0109 - PLUS/MINUS GROSS ADJ	18,489	0	0	9,635	9,635
0121 - TEMPORARY/SEASONAL	10,836	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,457	0	3,630	0	(3,630)
0199 - Sick Pay(B Time)-Civilian	6,004	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(63,695)	(63,695)
Total by Class	1,160,238	1,282,286	1,282,286	1,289,452	7,166

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	19	21	21	21	0
Total by Position	19	21	21	21	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3507 - OFFICE OF RISK MANAGEMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	108	100	405	405	0
0211	TRANSPORTATION	260	750	445	445	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	2,918	0	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	46	46	46	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,017,500	1,100,000	1,100,000	1,100,000	0
0255	DUES	9,934	1,000	1,000	1,000	0
0256	SEMINAR AND TRAINING SESSIONS	5,494	1,200	1,200	1,200	0
0260	REPAIR AND MAINTENANCE CHARGES	6,210	1,000	1,911	1,911	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	29,901	28,990	28,990	0
0280	INSURANCE AND OFFICIAL BONDS	1,247,875	796,900	796,900	796,900	0
0285	RENTS	0	2,540	2,540	2,540	0
0286	RENTAL OF PARKING SPACES	0	1,000	1,000	1,000	0
Total		2,290,299	1,934,437	1,934,437	1,934,437	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3507 - OFFICE OF RISK MANAGEMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0300	MATERIALS & SUPPLIES CONTROL	0	0	3,729	3,729	0
0304	BOOKS AND OTHER PUBLICATIONS	99	300	300	300	0
0320	OFFICE MATERIALS AND SUPPLIES	5,803	8,000	4,271	4,271	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	2,294	1,034	1,034	1,034	0
0325	PRINTING	234	1,000	1,000	1,000	0
Total		8,430	10,334	10,334	10,334	0
Grand Total		8,430	10,334	10,334	10,334	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3507 - OFFICE OF RISK
MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,017,500	1,100,000	1,100,000	1,100,000	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	HOWARTH OCCUPATIONAL & ENV. CONSULTING P	117,500	150,000	150,000	150,000	Medical Director Services
0250	LAWTON ASSOCIATES INC.	850,000	850,000	850,000	850,000	Risk Management/Recovery Services
0250	THE CURLEY ADJUSTMENT BUREAU INC	50,000	100,000	100,000	100,000	Claims Administrative Services
Total Class 250's		1,017,500	1,100,000	1,100,000	1,100,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3507 - OFFICE OF RISK
MANAGEMENT

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

THE OFFICE OF RISK MANAGEMENT WAS ESTABLISHED TO REVIEW AND MANAGE ALL RISK EXPOSURES FOR THE CITY OF PHILADELPHIA. THIS DIVISION IS RESPONSIBLE FOR THE AIRPORT INSURANCE PREMIUMS.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	2,510,778	4,146,000	4,146,000	4,146,000	0
TOTAL		2,510,778	4,146,000	4,146,000	4,146,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 35 - DIRECTOR OF FINANCE

Fund: 090 - AIRPORT OPERATING FUND

Division: 3507 - OFFICE OF RISK MANAGEMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0280	INSURANCE AND OFFICIAL BONDS	2,510,778	4,146,000	4,146,000	4,146,000	0
Total		2,510,778	4,146,000	4,146,000	4,146,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3532 - OFFICE OF PROPERTY DATA

Fund: 010 - GENERAL OPERATING FD

Major Objectives

MAJOR OBJECTIVES OF THE OFFICE OF PROPERTY DATA:

- Manage a service-oriented structure to act as the central point for all facets of property data.
- Ensure that all business processes related to the development and maintenance of property information are efficient, effective and customer-service focused.
- Increase effective collaboration of all City agencies involved in the property management lifecycle.
- Provide accurate property data services to both internal and external customers.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	192,736	397,783	397,783	297,783	(100,000)
200	Purchase of Services	246,300	160,000	160,000	160,000	0
300	Materials & Supplies	133	3,250	3,250	3,250	0
400	Equipment	2,919	0	0	0	0
TOTAL		442,088	561,033	561,033	461,033	(100,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	3	6	3	6	0
TOTAL		3	6	3	6	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 35 - DIRECTOR OF FINANCE			Division: 3532 - OFFICE OF PROPERTY DATA			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
353201 - OFFICE OF PROPERTY DATA								
1	ASSISTANT TO THE DIRECTOR OF FINANCE	-	1	1	1	2	\$ 178,500	1
2	BUSINESS PROCESS ANALYST	-	1	3	1	2	\$ 120,319	(1)
3	DEPUTY DIRECTOR OF FINANCE	-	1	1	1	1	\$ 122,001	0
4	GIS DEVELOPER / ANALYST	-	0	1	0	1	\$ 80,463	0
Subtotal - OFFICE OF PROPERTY DATA			3	6	3	6	\$ 501,283	0
Grand Total - 3532 - OFFICE OF PROPERTY DATA			3	6	3	6	\$ 501,283	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE	Division: 3532 - OFFICE OF PROPERTY DATA	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVIILIAN	192,736	397,783	397,783	501,283	103,500
EXPTRF - Expenditure Transfers	0	0	0	(103,500)	(103,500)
VACALW - Vacancy Allowance	0	0	0	(100,000)	(100,000)
Total by Class	192,736	397,783	397,783	297,783	(100,000)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	3	6	3	6	0
Total by Position	3	6	3	6	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	35 - DIRECTOR OF FINANCE	Division:	3532 - OFFICE OF PROPERTY DATA
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	85,000	160,000	160,000	160,000	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	161,300	0	0	0	0
Total		246,300	160,000	160,000	160,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3532 - OFFICE OF PROPERTY DATA

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0320	OFFICE MATERIALS AND SUPPLIES	0	3,250	3,250	3,250	0
0325	PRINTING	133	0	0	0	0
Total		133	3,250	3,250	3,250	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0420	OFFICE EQUIPMENT	2,919	0	0	0	0
Total		2,919	0	0	0	0
Grand Total		3,052	3,250	3,250	3,250	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 35 - DIRECTOR OF FINANCE **Division:** 3532 - OFFICE OF PROPERTY DATA **Fund:** 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	246,300	160,000	160,000	160,000	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COZEN & O'CONNOR	0	0	36,330	0	Bond & Disclosure Counsel
0250	KLEINBARD BELL & BRECKER LLP	85,000	0	0	0	Street Addressing Analysis
0250	VENDOR TO BE DETERMINED	0	160,000	123,670	160,000	Street Addressing Analysis
0251	BERRY DUNN MCNEIL & PARKER LLC	161,300	0	0	0	Street Addressing Analysis
Total Class 250's		246,300	160,000	160,000	160,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3510 - COMMUNITY COLLEGE OF PHILA

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	26,909,207	30,309,207	30,309,207	28,909,207	(1,400,000)
TOTAL		26,909,207	30,309,207	30,309,207	28,909,207	(1,400,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 35 - DIRECTOR OF FINANCE		Division: 3510 - COMMUNITY COLLEGE OF PHILA				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0505	CONTRIBUTIONS-ED & NON-PROF REC ORG	26,909,207	30,309,207	30,309,207	28,909,207	(1,400,000)
Total		26,909,207	30,309,207	30,309,207	28,909,207	(1,400,000)
Grand Total		26,909,207	30,309,207	30,309,207	28,909,207	(1,400,000)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3512 - HERO AWARDS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	18,000	25,000	25,000	25,000	0
TOTAL		18,000	25,000	25,000	25,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department:	35 - DIRECTOR OF FINANCE	Division:	3512 - HERO AWARDS
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0504	MERITORIOUS AWARDS	18,000	25,000	25,000	25,000	0
Total		18,000	25,000	25,000	25,000	0
Grand Total		18,000	25,000	25,000	25,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3513 - INDEMNITIES

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	0	47,012,000	49,112,000	49,687,000	575,000
TOTAL		0	47,012,000	49,112,000	49,687,000	575,000

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	0	38,000,000	40,100,000	40,675,000	575,000
020	WATER OPERATING FUND	0	6,500,000	6,500,000	6,500,000	0
090	AIRPORT OPERATING FUND	0	2,512,000	2,512,000	2,512,000	0
TOTAL		0	47,012,000	49,112,000	49,687,000	575,000

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department:	35 - DIRECTOR OF FINANCE	Division: 3513 - INDEMNITIES
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0513	INDEMNITIES-INTERDEPARTMENTAL TRANS	0	38,000,000	40,100,000	40,675,000	575,000
Total		0	38,000,000	40,100,000	40,675,000	575,000
Grand Total		0	38,000,000	40,100,000	40,675,000	575,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 35 - DIRECTOR OF FINANCE		Division: 3513 - INDEMNITIES				
Fund: 020 - WATER OPERATING FUND						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0513	INDEMNITIES-INTERDEPARTMENTAL TRANS	0	6,500,000	6,500,000	6,500,000	0
Total		0	6,500,000	6,500,000	6,500,000	0
Grand Total		0	6,500,000	6,500,000	6,500,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 35 - DIRECTOR OF FINANCE		Division: 3513 - INDEMNITIES				
Fund: 090 - AIRPORT OPERATING FUND						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0513	INDEMNITIES-INTERDEPARTMENTAL TRANS	0	2,512,000	2,512,000	2,512,000	0
Total		0	2,512,000	2,512,000	2,512,000	0
Grand Total		0	2,512,000	2,512,000	2,512,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3514 - WITNESS AND JUROR FEES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	121,005	171,518	171,518	171,518	0
TOTAL		121,005	171,518	171,518	171,518	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 35 - DIRECTOR OF FINANCE

Fund: 010 - GENERAL OPERATING FD

Division: 3514 - WITNESS AND JUROR FEES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	47,945	0	0	0	0
0277	WITNESS FEES	73,060	171,518	171,518	171,518	0
Total		121,005	171,518	171,518	171,518	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3516 - PROVISION FOR OTHER GRANTS

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
900	Advances & Other Miscellaneous Payments	0	203,800,721	0	203,800,585	203,800,585
TOTAL		0	203,800,721	0	203,800,585	203,800,585

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Provision for Other Grants		Division: 3516 - PROVISION FOR OTHER GRANTS				
Grant Number : G35148		Department: 35 - DIRECTOR OF FINANCE				
Award Period : Provide Appropriations for Unanticipated Grants		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: 7/1/2016-6/30/2017						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
09	Advances & Other Miscellaneous Payments	0	203,800,721	0	203,800,585	203,800,585
Total		0	203,800,721	0	203,800,585	203,800,585
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	203,800,802	0	203,800,585	203,800,585
Total		0	203,800,802	0	203,800,585	203,800,585
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3525 - FINANCE CONTRIBUTION
SCHOOL DIST

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	69,110,300	79,184,673	104,184,673	104,263,617	78,944
TOTAL		69,110,300	79,184,673	104,184,673	104,263,617	78,944

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 35 - DIRECTOR OF FINANCE		Division: 3525 - FINANCE CONTRIBUTION SCHOOL DIST				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0505	CONTRIBUTIONS-ED & NON-PROF REC ORG	69,110,300	79,184,673	104,184,673	104,263,617	78,944
Total		69,110,300	79,184,673	104,184,673	104,263,617	78,944
Grand Total		69,110,300	79,184,673	104,184,673	104,263,617	78,944

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 35 - DIRECTOR OF FINANCE

Division: 3529 - INTEREST ON REFUNDS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	2	250,000	250,000	250,000	0
TOTAL		2	250,000	250,000	250,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 35 - DIRECTOR OF FINANCE		Division: 3529 - INTEREST ON REFUNDS				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0512	REFUNDS	2	250,000	250,000	250,000	0
Total		2	250,000	250,000	250,000	0
Grand Total		2	250,000	250,000	250,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3508 - UNEMPLOYMENT COMPENSATION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(c)	Fringes (Other Employee Benefits)	2,965,550	5,175,748	5,175,748	5,168,253	(7,495)
TOTAL		2,965,550	5,175,748	5,175,748	5,168,253	(7,495)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	2,544,017	4,580,260	4,580,260	4,580,260	0
020	WATER OPERATING FUND	275,522	375,000	375,000	375,000	0
090	AIRPORT OPERATING FUND	135,655	200,000	200,000	200,000	0
100	COMMUNITY DEVELOPMENT FUND	10,356	20,488	20,488	12,993	(7,495)
TOTAL		2,965,550	5,175,748	5,175,748	5,168,253	(7,495)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3508 - UNEMPLOYMENT
COMPENSATION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0196 - Unemployment Comp Insurance	2,544,017	4,580,260	4,580,260	4,580,260	0
Total by Class	2,544,017	4,580,260	4,580,260	4,580,260	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3508 - UNEMPLOYMENT
COMPENSATION

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0196 - Unemployment Comp Insurance	275,522	375,000	375,000	375,000	0
Total by Class	275,522	375,000	375,000	375,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3508 - UNEMPLOYMENT
COMPENSATION

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0196 - Unemployment Comp Insurance	135,655	200,000	200,000	200,000	0
Total by Class	135,655	200,000	200,000	200,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3520 - EMPLOYEE DISABILITY & WORKER'S COMP PAY

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,006,770	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	61,893,906	64,014,670	64,014,670	67,391,853	3,377,183
TOTAL		63,900,676	64,014,670	64,014,670	67,391,853	3,377,183

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	59,333,658	58,088,800	58,088,800	61,466,307	3,377,507
020	WATER OPERATING FUND	3,616,642	4,400,000	4,400,000	4,400,000	0
090	AIRPORT OPERATING FUND	867,052	1,400,000	1,400,000	1,400,000	0
100	COMMUNITY DEVELOPMENT FUND	83,055	108,947	108,947	108,623	(324)
140	ACUTE CARE HOSPITAL ASSESSMENT FD	269	16,923	16,923	16,923	0
TOTAL		63,900,676	64,014,670	64,014,670	67,391,853	3,377,183

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3520 - EMPLOYEE DISABILITY &
WORKER'S COMP PAY

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	478,498	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	304,020	0	0	0	0
0151 - REG 32-RATE 1	1,224,252	0	0	0	0
0187 - Worker's Comp-Disability Comp	30,667,798	32,867,982	31,367,982	34,245,489	2,877,507
0188 - Worker's Comp-Medical	26,659,090	25,220,818	26,720,818	27,220,818	500,000
Total by Class	59,333,658	58,088,800	58,088,800	61,466,307	3,377,507

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3520 - EMPLOYEE DISABILITY &
WORKER'S COMP PAY

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0187 - Worker's Comp-Disability Comp	1,859,758	2,400,000	2,400,000	2,400,000	0
0188 - Worker's Comp-Medical	1,756,884	2,000,000	2,000,000	2,000,000	0
Total by Class	3,616,642	4,400,000	4,400,000	4,400,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3520 - EMPLOYEE DISABILITY &
WORKER'S COMP PAY

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0187 - Worker's Comp-Disability Comp	399,350	650,000	650,000	650,000	0
0188 - Worker's Comp-Medical	467,702	750,000	750,000	750,000	0
Total by Class	867,052	1,400,000	1,400,000	1,400,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3520 - EMPLOYEE DISABILITY &
WORKER'S COMP PAY

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0187 - Worker's Comp-Disability Comp	83,055	108,947	108,947	108,623	(324)
Total by Class	83,055	108,947	108,947	108,623	(324)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3520 - EMPLOYEE DISABILITY &
WORKER'S COMP PAY

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0187 - Worker's Comp-Disability Comp	269	16,923	16,923	16,923	0
Total by Class	269	16,923	16,923	16,923	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3521 - PENSIONS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(b)	Fringes (Pensions)	642,441,313	703,952,368	713,001,046	736,875,323	23,874,277
TOTAL		642,441,313	703,952,368	713,001,046	736,875,323	23,874,277

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	558,269,148	611,701,254	620,749,932	641,003,694	20,253,762
020	WATER OPERATING FUND	52,276,786	57,800,000	57,800,000	60,200,000	2,400,000
050	SPECIAL GASOLINE TAX FUND	500,000	500,000	500,000	500,000	0
090	AIRPORT OPERATING FUND	29,812,673	31,300,000	31,300,000	32,900,000	1,600,000
100	COMMUNITY DEVELOPMENT FUND	1,581,827	2,609,017	2,609,017	2,229,532	(379,485)
140	ACUTE CARE HOSPITAL ASSESSMENT FD	879	42,097	42,097	42,097	0
TOTAL		642,441,313	703,952,368	713,001,046	736,875,323	23,874,277

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3521 - PENSIONS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0190 - Pension-Obligation Bond Payments	107,746,154	113,270,454	113,261,753	110,791,652	(2,470,101)
0191 - Pension-Actual	450,522,994	498,430,800	507,479,478	530,212,042	22,732,564
0198 - Pension-Plan 10 Match	0	0	8,701	0	(8,701)
Total by Class	558,269,148	611,701,254	620,749,932	641,003,694	20,253,762

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3521 - PENSIONS

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0190 - Pension-Obligation Bond Payments	11,415,451	12,100,000	12,100,000	12,100,000	0
0191 - Pension-Actual	40,861,335	45,700,000	45,700,000	48,100,000	2,400,000
Total by Class	52,276,786	57,800,000	57,800,000	60,200,000	2,400,000

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3521 - PENSIONS

Fund: 050 - SPECIAL GASOLINE TAX FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0191 - Pension-Actual	500,000	500,000	500,000	500,000	0
Total by Class	500,000	500,000	500,000	500,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3521 - PENSIONS

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0190 - Pension-Obligation Bond Payments	5,912,507	6,100,000	6,100,000	6,300,000	200,000
0191 - Pension-Actual	23,900,166	25,200,000	25,200,000	26,600,000	1,400,000
Total by Class	29,812,673	31,300,000	31,300,000	32,900,000	1,600,000

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3521 - PENSIONS

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0190 - Pension-Obligation Bond Payments	326,441	375,000	375,000	336,794	(38,206)
0191 - Pension-Actual	1,255,386	2,234,017	2,234,017	1,892,738	(341,279)
Total by Class	1,581,827	2,609,017	2,609,017	2,229,532	(379,485)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3521 - PENSIONS

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0190 - Pension-Obligation Bond Payments	0	12,472	12,472	12,472	0
0191 - Pension-Actual	879	29,625	29,625	29,625	0
Total by Class	879	42,097	42,097	42,097	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3522 - SOCIAL SECURITY PAYMENTS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(c)	Fringes (Other Employee Benefits)	83,958,257	85,862,642	85,862,642	88,899,340	3,036,698
TOTAL		83,958,257	85,862,642	85,862,642	88,899,340	3,036,698

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	71,150,707	72,431,454	72,431,454	74,590,495	2,159,041
020	WATER OPERATING FUND	8,642,579	9,050,053	9,050,053	9,500,053	450,000
090	AIRPORT OPERATING FUND	3,792,744	3,875,880	3,875,880	4,275,880	400,000
100	COMMUNITY DEVELOPMENT FUND	371,525	458,570	458,570	486,227	27,657
140	ACUTE CARE HOSPITAL ASSESSMENT FD	702	46,685	46,685	46,685	0
TOTAL		83,958,257	85,862,642	85,862,642	88,899,340	3,036,698

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3522 - SOCIAL SECURITY
PAYMENTS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0189 - Medicare Tax	21,625,260	21,608,703	21,608,703	22,017,744	409,041
0192 - FICA Taxes	49,525,447	50,822,751	50,822,751	52,572,751	1,750,000
Total by Class	71,150,707	72,431,454	72,431,454	74,590,495	2,159,041

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3522 - SOCIAL SECURITY
PAYMENTS

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0189 - Medicare Tax	1,640,330	1,800,000	1,800,000	1,900,000	100,000
0192 - FICA Taxes	7,002,249	7,250,053	7,250,053	7,600,053	350,000
Total by Class	8,642,579	9,050,053	9,050,053	9,500,053	450,000

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3522 - SOCIAL SECURITY
PAYMENTS

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0189 - Medicare Tax	937,496	975,000	975,000	1,075,000	100,000
0192 - FICA Taxes	2,855,248	2,900,880	2,900,880	3,200,880	300,000
Total by Class	3,792,744	3,875,880	3,875,880	4,275,880	400,000

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3522 - SOCIAL SECURITY
PAYMENTS

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0189 - Medicare Tax	71,205	86,905	86,905	92,972	6,067
0192 - FICA Taxes	300,320	371,665	371,665	393,255	21,590
Total by Class	371,525	458,570	458,570	486,227	27,657

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3522 - SOCIAL SECURITY
PAYMENTS

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0189 - Medicare Tax	133	8,900	8,900	8,900	0
0192 - FICA Taxes	569	37,785	37,785	37,785	0
Total by Class	702	46,685	46,685	46,685	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 35 - DIRECTOR OF FINANCE

Division: 3523 - EMPLOYEES WELFARE PLAN

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(c)	Fringes (Other Employee Benefits)	464,660,538	486,791,136	485,791,136	509,459,985	23,668,849
TOTAL		464,660,538	486,791,136	485,791,136	509,459,985	23,668,849

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	410,251,177	425,380,627	424,380,627	447,644,170	23,263,543
020	WATER OPERATING FUND	35,758,388	39,290,209	39,290,209	39,490,209	200,000
050	SPECIAL GASOLINE TAX FUND	500,000	500,000	500,000	500,000	0
090	AIRPORT OPERATING FUND	16,942,563	20,418,391	20,418,391	20,418,391	0
100	COMMUNITY DEVELOPMENT FUND	948,940	1,039,537	1,039,537	1,244,656	205,119
140	ACUTE CARE HOSPITAL ASSESSMENT FD	259,470	162,372	162,372	162,559	187
TOTAL		464,660,538	486,791,136	485,791,136	509,459,985	23,668,849

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3523 - EMPLOYEES WELFARE PLAN

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0186 - Flex Cash	593,623	800,000	800,000	800,000	0
0193 - Medical Health & Welfare Credit	394,558,639	411,484,132	410,484,132	433,747,675	23,263,543
0194 - Group Life Insurance	7,285,066	8,100,386	8,100,386	8,100,386	0
0195 - Group Legal Insurance	7,708,649	4,849,842	4,849,842	4,849,842	0
0197 - Auto Mechanic Tool Insurance	105,200	146,267	146,267	146,267	0
Total by Class	410,251,177	425,380,627	424,380,627	447,644,170	23,263,543

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3523 - EMPLOYEES WELFARE PLAN

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0186 - Flex Cash	29,595	30,000	30,000	35,000	5,000
0193 - Medical Health & Welfare Credit	35,231,175	38,717,895	38,717,895	38,862,895	145,000
0194 - Group Life Insurance	141,612	153,768	153,768	178,768	25,000
0195 - Group Legal Insurance	298,656	328,546	328,546	348,546	20,000
0197 - Auto Mechanic Tool Insurance	57,350	60,000	60,000	65,000	5,000
Total by Class	35,758,388	39,290,209	39,290,209	39,490,209	200,000

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE	Division: 3523 - EMPLOYEES WELFARE PLAN	Fund: 050 - SPECIAL GASOLINE TAX FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0193 - Medical Health & Welfare Credit	500,000	500,000	500,000	500,000	0
Total by Class	500,000	500,000	500,000	500,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3523 - EMPLOYEES WELFARE PLAN

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0186 - Flex Cash	14,220	24,650	24,650	24,650	0
0193 - Medical Health & Welfare Credit	16,627,769	20,033,809	20,033,809	20,033,809	0
0194 - Group Life Insurance	90,673	131,515	131,515	131,515	0
0195 - Group Legal Insurance	184,551	201,480	201,480	201,480	0
0197 - Auto Mechanic Tool Insurance	25,350	26,937	26,937	26,937	0
Total by Class	16,942,563	20,418,391	20,418,391	20,418,391	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3523 - EMPLOYEES WELFARE PLAN

Fund: 100 - COMMUNITY DEVELOPMENT FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0186 - Flex Cash	5,296	4,406	4,406	6,646	2,240
0193 - Medical Health & Welfare Credit	904,131	983,216	983,216	1,186,834	203,618
0194 - Group Life Insurance	34,264	43,887	43,887	44,486	599
0195 - Group Legal Insurance	5,249	8,028	8,028	6,690	(1,338)
Total by Class	948,940	1,039,537	1,039,537	1,244,656	205,119

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 35 - DIRECTOR OF FINANCE

Division: 3523 - EMPLOYEES WELFARE PLAN

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0193 - Medical Health & Welfare Credit	259,455	160,274	160,274	160,461	187
0194 - Group Life Insurance	0	500	500	500	0
0195 - Group Legal Insurance	15	1,598	1,598	1,598	0
Total by Class	259,470	162,372	162,372	162,559	187

CITY OF PHILADELPHIA

ORGANIZATION CHART

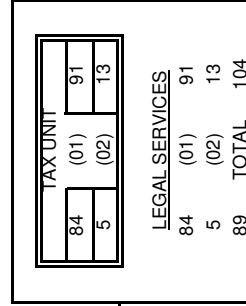
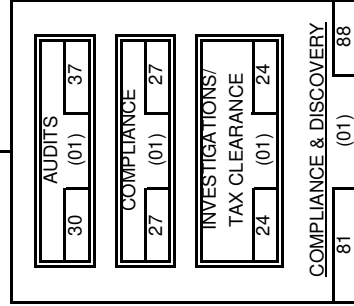
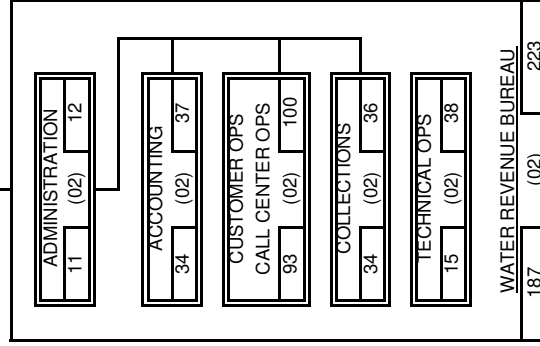
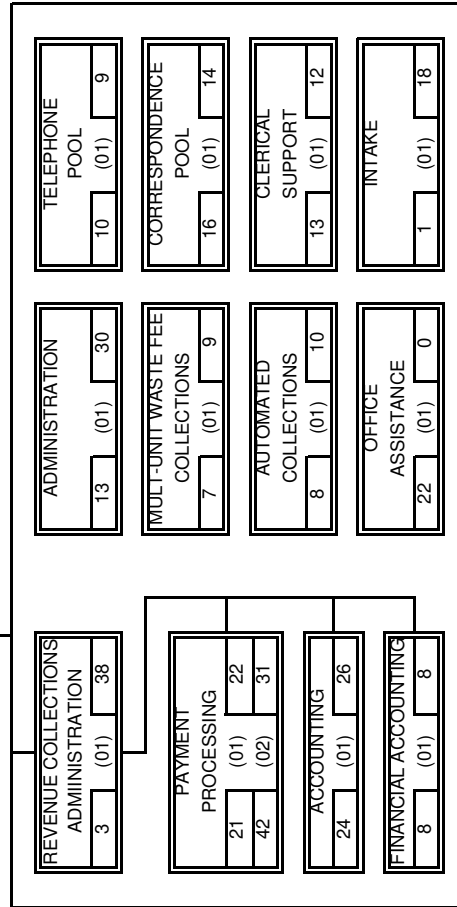
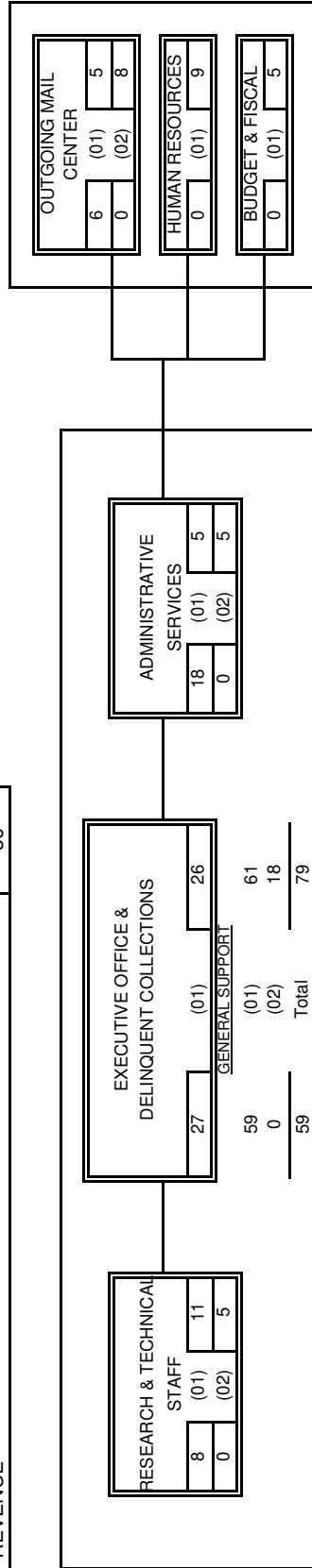
FISCAL 2017 OPERATING BUDGET

Department

REVENUE

No.

36



DEPARTMENT OF REVENUE

FY16

FY17

FILLED

BUDGETED

POSITIONS

370

436

234

285

604

721

FUND

(01) GENERAL

(02) WATER

TOTALS

370

234

604

721

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 36 - REVENUE

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	17,661,210	19,617,564	19,725,564	22,142,214	2,416,650
200	Purchase of Services	4,693,404	5,352,949	5,847,949	7,038,149	1,190,200
300	Materials & Supplies	535,725	723,391	528,391	873,391	345,000
400	Equipment	75,385	77,585	77,585	150,085	72,500
500	Contributions, Indemnities, Refunds, Taxes	57,000	0	0	0	0
Total		23,022,724	25,771,489	26,179,489	30,203,839	4,024,350

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	10,013,596	11,138,839	11,138,839	11,979,473	840,634
200	Purchase of Services	4,241,117	4,484,480	4,484,480	5,072,174	587,694
300	Materials & Supplies	372,909	514,485	524,485	562,264	37,779
400	Equipment	257,874	126,435	116,435	871,935	755,500
500	Contributions, Indemnities, Refunds, Taxes	1,273	5,000	5,000	5,000	0
Total		14,886,769	16,269,239	16,269,239	18,490,846	2,221,607

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	17,600,001	21,150,000	21,150,000	21,425,000	275,000
Total		17,600,001	21,150,000	21,150,000	21,425,000	275,000

140 - ACUTE CARE HOSPITAL ASSESSMENT FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	30,000	30,000	30,000	30,000	0
300	Materials & Supplies	5,000	5,000	5,000	5,000	0
400	Equipment	9,956	10,000	10,000	10,000	0
Total		44,956	45,000	45,000	45,000	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	27,704,806	30,786,403	30,894,403	34,151,687	3,257,284
200	Purchase of Services	26,534,522	30,987,429	31,482,429	33,535,323	2,052,894
300	Materials & Supplies	913,634	1,242,876	1,057,876	1,440,655	382,779
400	Equipment	343,215	214,020	204,020	1,032,020	828,000
500	Contributions, Indemnities, Refunds, Taxes	58,273	5,000	5,000	5,000	0
TOTAL		55,554,450	63,235,728	63,643,728	70,164,685	6,520,957

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 36 - REVENUE

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	2,416,650	1,190,200	417,500	0	0	4,024,350
020 - WATER OPERATING FUND	840,634	587,694	793,279	0	0	2,221,607
080 - GRANTS REVENUE FUND	0	275,000	0	0	0	275,000
140 - ACUTE CARE HOSPITAL ASSESSMENT FD	0	0	0	0	0	0
Total All Funds	3,257,284	2,052,894	1,210,779	0	0	6,520,957

Budget Comments

General Fund:

Class 100:

\$184,218 - DC#47/Non-Rep Salary Increases 7/1/16-3.0%
\$190,000 - Mailroom
\$70,000 - TIPS Programming Resource
\$413,760 - Taxpayer Services Enhancement
\$200,000 - Policy Group
\$158,672 - New Non-tax Collections
\$1,200,000 - Implementation of Sugary Drink Tax

Class 200:

(\$195,000) - Internal realignment- EITC program
\$31,000 - Plan Adjustment- Reallocation of Tax Revenue Initiative
\$400,000 - Double TIPS Billing
\$82,800 - 5th Floor Renovations
\$65,000 - Tax Expert
\$20,000 - Publication List
\$586,400 - Implementation of Sugary Drink Tax

Class 300/400:

\$195,000 - Internal realignment- EITC Program
(\$15,000) - Plan Adjustment- Reallocation of Tax Revenue Initiative
\$10,000 - Mailroom
\$120,000 - Double TIPS Billing
\$77,500 - 5th Floor Renovations
\$30,000 - Implementation of Sugary Drink Tax

Water Fund:

Class 100:

(\$300,000) - WRB Renovations (Glass Partitions)
(\$70,000) - WRB Customer Service Training
\$991,938 - Water Affordability Rates Program
\$218,696 - Non-Tax Collections

Class 200:

\$50,000 - WRB Renovations (Glass Partitions)
\$70,000 - WRB Customer Service Training
\$167,694 - Water Affordability Rates Program
\$300,000 - Non-Tax Collections

Class 300/400:

\$250,000 - WRB Renovations (Glass Partitions)
\$543,279 - Water Affordability Rates Program

Grants Revenue Fund:

Class 200:

\$275,000 - For Tax Lien Sale

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	187,854	204,500	200,000	200,000	0
0101 - PERM FULL TIME-CIVILIAN	15,555,502	17,953,438	18,121,314	20,983,908	2,862,594
0109 - PLUS/MINUS GROSS ADJ	638,330	0	3,302	3,302	0
0121 - TEMPORARY/SEASONAL	658,814	833,000	769,118	769,118	0
0161 - OVERTIME-CIVILIAN	614,698	612,825	622,825	681,325	58,500
0171 - HolidayG""(2/3 shifts)""	1,783	9,000	6,100	6,100	0
0181 - Shift	1,924	4,801	2,905	2,905	0
0199 - Sick Pay(B Time)-Civilian	2,305	0	0	3,000	3,000
EXPTRF - Expenditure Transfers	0	0	0	(30,000)	(30,000)
VACALW - Vacancy Allowance	0	0	0	(477,444)	(477,444)
Total by Class	17,661,210	19,617,564	19,725,564	22,142,214	2,416,650

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	363	357	370	436	79
Total by Position	363	357	370	436	79

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	294,497	250,556	245,709	243,540	(2,169)
0101 - PERM FULL TIME-CIVILIAN	24,283,348	28,296,289	28,424,903	32,703,409	4,278,506
0109 - PLUS/MINUS GROSS ADJ	1,203,182	0	5,748	3,888	(1,860)
0121 - TEMPORARY/SEASONAL	679,342	933,945	815,422	852,639	37,217
0161 - OVERTIME-CIVILIAN	1,231,494	1,282,807	1,384,763	1,589,589	204,826
0171 - HolidayG""(2/3 shifts)""	5,966	12,500	10,950	10,950	0
0181 - Shift	4,049	10,306	6,908	6,917	9
0199 - Sick Pay(B Time)-Civilian	2,928	0	0	3,000	3,000
EXPTRF - Expenditure Transfers	0	0	0	(30,000)	(30,000)
VACALW - Vacancy Allowance	0	0	0	(1,232,245)	(1,232,245)
Total by Class	27,704,806	30,786,403	30,894,403	34,151,687	3,257,284

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	595	604	604	721	117
Total by Position	595	604	604	721	117

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 36 - REVENUE

Division: 3601 - REVENUE COLLECTIONS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,764,773	5,067,824	5,166,756	6,607,571	1,440,815
200	Purchase of Services	373,705	434,980	434,980	753,280	318,300
300	Materials & Supplies	237,503	235,965	245,965	307,815	61,850
400	Equipment	122,134	101,435	91,435	26,335	(65,100)
TOTAL		5,498,115	5,840,204	5,939,136	7,695,001	1,755,865

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	3,258,454	3,205,161	3,304,093	6,218,053	2,913,960
020	WATER OPERATING FUND	2,194,705	2,590,043	2,590,043	1,431,948	(1,158,095)
140	ACUTE CARE HOSPITAL ASSESSMENT FD	44,956	45,000	45,000	45,000	0
TOTAL		5,498,115	5,840,204	5,939,136	7,695,001	1,755,865

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	56	59	56	94	35
020	WATER OPERATING FUND	38	49	42	31	(18)
TOTAL		94	108	98	125	17

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3601 - REVENUE COLLECTIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The receipt, preparation, processing, settlement and timely deposit of all Revenue paid by mail or over the counter to the City and School District. Provide current year duplicate bills for Real Estate and Water and Sewer accounts.

The maintenance of a Master Alphabetical File. The housing and maintenance of all Self-Assessed Tax payments. The preparation of Business and Earnings Tax statistics. The maintenance of all business tax files.

The maintenance and control of accurate and up to date accounts receivable information on individual taxpayer accounts for real estate, personal property, self assessed business taxes, earnings tax and miscellaneous accounts receivable. Preparation of financial and statistical reports.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,069,334	2,986,791	3,085,723	5,373,283	2,287,560
200	Purchase of Services	11,349	17,070	17,070	603,470	586,400
300	Materials & Supplies	177,771	201,300	201,300	241,300	40,000
TOTAL		3,258,454	3,205,161	3,304,093	6,218,053	2,913,960

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	56	59	56	94	35
TOTAL		56	59	56	94	35

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE	Division: 3601 - REVENUE COLLECTIONS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360101 - ADMINISTRATION								
1	ACCOUNT CLERK	-	0	0	0	2	\$ 76,718	2
2	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 45,260	0	0	1	1	\$ 46,357	1
3	ASSISTANT REVENUE COLLECTION MANAGER	-	0	0	0	1	\$ 60,000	1
4	AUDIT SUPERVISOR	-	0	0	0	1	\$ 78,114	1
5	AUDITOR 2	-	0	0	0	2	\$ 130,000	2
6	CLERK 1	-	0	0	0	1	\$ 32,627	1
7	COLLECTION CUSTOMER REPRESENTATIVE	-	0	0	0	6	\$ 300,000	6
8	COLLECTION REPRESENTATIVE SUPERVISOR	-	0	0	0	1	\$ 45,000	1
9	EXEMPT	-	0	0	0	6	\$ 600,000	6
10	OFFICE MACHINERY EQUIPMENT OPERATOR	-	0	0	0	2	\$ 68,940	2
11	REVENUE COLLECTION REPRESENTATIVE	-	0	0	0	2	\$ 105,000	2
12	REVENUE COLLECTIONS OFFICER 1	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,884	0
13	REVENUE EXAMINER IV	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,881	0
14	SEMI-SKILLED LABORER	-	0	0	0	3	\$ 110,000	3
15	SERVICE REPRESENTATIVE	-	0	0	0	8	\$ 400,000	8
Subtotal - ADMINISTRATION			2	2	3	38	\$ 2,234,521	36
360102 - PAYMENT PROCESSING								
16	CLERICAL SUPERVISOR 1	-	0	1	0	0	\$ 0	(1)
17	CLERK 2	-	1	0	0	0	\$ 0	0
18	CLERK 3	-	1	0	0	0	\$ 0	0
19	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
20	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0
21	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	2	3	3	2	\$ 90,085	(1)
22	PAYMENT PROCESS CLERK 1	\$ 31,285 - \$ 33,949	2	0	3	3	\$ 105,297	3
23	PAYMENT PROCESS CLERK 2	\$ 32,445 - \$ 35,265	11	12	9	9	\$ 350,000	(3)
24	PAYMENT PROCESS CLERK 3	-	0	0	0	1	\$ 38,012	1
25	PAYMENT PROCESS CLERK SUPERVISOR	\$ 38,389 - \$ 42,071	3	3	2	3	\$ 134,000	0
26	REVENUE COLLECTION MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,646	0
27	REVENUE COLLECTIONS OFFICER 1	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 87,849	0
28	SERVICE REPRESENTATIVE	-	0	1	0	0	\$ 0	(1)
Subtotal - PAYMENT PROCESSING			24	24	21	22	\$ 967,867	(2)
360104 - ACCOUNTING								
29	ACCOUNTANT	\$ 39,453 - \$ 50,729	9	9	6	6	\$ 330,000	(3)
30	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 43,942	1	2	3	3	\$ 136,000	1
31	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	2	1	1	\$ 68,508	(1)
32	ACCOUNTING TRANSACTIONS SUPERVISOR	\$ 58,456 - \$ 75,151	2	2	1	1	\$ 76,597	(1)
33	ASSISTANT REVENUE COLLECTION MANAGER	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 59,821	0
34	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 32,501	0
35	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,326	0
36	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	2	5	2	2	\$ 79,584	(3)
37	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	2	2	1	1	\$ 50,586	(1)
38	FINANCIAL TECHNICIAN	\$ 34,244 - \$ 44,026	1	1	1	1	\$ 39,128	0
39	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	5	4	5	5	\$ 215,000	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
40	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	4	3	1	3	\$ 110,000	0
Subtotal - ACCOUNTING			30	33	24	26	\$ 1,231,051	(7)
360107 - FINANCIAL ACCOUNTING								
41	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	0	0	1	1	\$ 33,412	1
42	ACCOUNTANT	\$ 40,637 - \$ 52,251	0	0	1	1	\$ 52,875	1
43	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 45,260	0	0	1	1	\$ 42,743	1
44	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	0	0	1	1	\$ 63,607	1
45	ACCOUNTING TRANSACTIONS SUPERVISOR	\$ 58,456 - \$ 75,151	0	0	1	1	\$ 77,175	1
46	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 51,186	1
47	REVENUE EXAMINER 3	\$ 58,456 - \$ 75,151	0	0	1	1	\$ 75,775	1
48	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 33,395	1
Subtotal - FINANCIAL ACCOUNTING			0	0	8	8	\$ 430,168	8
Grand Total - 3601 - REVENUE COLLECTIONS			56	59	56	94	\$ 4,863,607	35

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE	Division: 3601 - REVENUE COLLECTIONS	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	10,350	40,000	40,000	40,000	0
0101 - PERM FULL TIME-CIVILIAN	2,347,615	2,267,491	2,446,957	4,863,607	2,416,650
0109 - PLUS/MINUS GROSS ADJ	123,724	0	2,302	2,302	0
0121 - TEMPORARY/SEASONAL	407,445	480,000	400,000	400,000	0
0161 - OVERTIME-CIVILIAN	179,174	195,000	196,464	196,464	0
0171 - HolidayG""(2/3 shifts)""	178	2,500	0	0	0
0181 - Shift	848	1,800	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(30,000)	(30,000)
VACALW - Vacancy Allowance	0	0	0	(99,090)	(99,090)
Total by Class	3,069,334	2,986,791	3,085,723	5,373,283	2,287,560

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	56	59	56	94	35
Total by Position	56	59	56	94	35

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	36 - REVENUE	Division:	3601 - REVENUE COLLECTIONS
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	0	220	0	0	0
0210	POSTAGE	0	500	0	0	0
0211	TRANSPORTATION	747	600	500	1,000	500
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,212	7,000	3,435	589,189	585,754
0255	DUES	1,310	650	554	1,100	546
0256	SEMINAR AND TRAINING SESSIONS	0	600	1,500	1,100	(400)
0260	REPAIR AND MAINTENANCE CHARGES	7,080	7,500	11,081	11,081	0
Total		11,349	17,070	17,070	603,470	586,400

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 36 - REVENUE

Fund: 010 - GENERAL OPERATING FD

Division: 3601 - REVENUE COLLECTIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	2,800	2,800	1,800	(1,000)
0317	HOSPITAL AND LABORATORY	13	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	20,311	27,000	27,000	67,000	40,000
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	1,500	1,500	1,500	0
0325	PRINTING	157,447	170,000	170,000	171,000	1,000
Total		177,771	201,300	201,300	241,300	40,000
Grand Total		177,771	201,300	201,300	241,300	40,000

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 36 - REVENUE		Division: 3603 - GENERAL SUPPORT				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0583	CONTRACT CLAIMS	57,000	0	0	0	0
Total		57,000	0	0	0	0
Grand Total		57,000	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 36 - REVENUE		Division: 3601 - REVENUE COLLECTIONS		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	2,212	7,000	3,435	589,189	585,754
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	U S FACILITIES INC	2,212	7,000	3,435	0	Office Reconfigurations
0250	VENDOR TO BE DETERMINED	0	0	0	589,189	Implementation of Sugary Drink Tax & Misc. Services
Total Class 250's		2,212	7,000	3,435	589,189	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 36 - REVENUE	Division: 3601 - REVENUE COLLECTIONS	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0325	TRIANGLE SYSTEMS	72,212	86,500	86,500	87,000	500	Business Tax Packages
0325	YORK IMAGING SERVICES LLC	81,404	83,500	83,500	84,000	500	Tax Coupon Booklets

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3601 - REVENUE COLLECTIONS

Fund: 020 - WATER OPERATING FUND

Major Objectives

This division is responsible for the receipt, preparation, processing and timely deposit of all water revenues paid in person or by mail. Also responsible for providing customer service for water accounts. This unit also performs the preparation and settlement of receipts.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,665,439	2,051,033	2,051,033	1,204,288	(846,745)
200	Purchase of Services	362,356	417,910	417,910	149,810	(268,100)
300	Materials & Supplies	54,732	29,665	39,665	61,515	21,850
400	Equipment	112,178	91,435	81,435	16,335	(65,100)
TOTAL		2,194,705	2,590,043	2,590,043	1,431,948	(1,158,095)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	38	49	42	31	(18)
TOTAL		38	49	42	31	(18)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE **Division:** 3601 - REVENUE COLLECTIONS **Fund:** 020 - WATER OPERATING FUND

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360102 - PAYMENT PROCESSING								
1	ASSISTANT REVENUE COLLECTION MANAGER	-	0	1	0	1	\$ 56,501	0
2	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	0	0	1	1	\$ 34,237	1
3	CLERICAL SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)
4	CLERK 2	\$ 30,060 - \$ 32,501	4	4	4	4	\$ 133,304	0
5	CLERK 3	\$ 35,528 - \$ 38,767	0	1	1	1	\$ 38,519	0
6	CLERK TYPIST 1	-	0	1	0	0	\$ 0	(1)
7	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	4	\$ 131,311	3
8	PAYMENT PROCESS CLERK 1	\$ 31,285 - \$ 33,949	3	0	5	4	\$ 130,705	4
9	PAYMENT PROCESS CLERK 2	\$ 32,445 - \$ 35,265	8	12	10	11	\$ 351,910	(1)
10	PAYMENT PROCESS CLERK 3	\$ 34,470 - \$ 37,564	2	3	2	1	\$ 38,589	(2)
11	PAYMENT PROCESS CLERK SUPERVISOR	\$ 38,389 - \$ 42,071	0	1	1	1	\$ 41,439	0
12	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
13	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	5	2	2	\$ 67,729	(3)
Subtotal - PAYMENT PROCESSING			21	31	28	31	\$ 1,060,534	0
360105 - REVENUE OUTGOING MAIL CENTER								
14	MAIL CENTER MANAGER	-	0	1	0	0	\$ 0	(1)
15	MAIL CENTER SUPERVISOR	\$ 39,243 - \$ 43,065	2	1	2	0	\$ 0	(1)
16	OFFICE MACHINERY EQUIPMENT OPERATOR	\$ 34,470 - \$ 37,564	2	2	2	0	\$ 0	(2)
17	PAYMENT PROCESS CLERK 2	\$ 32,445 - \$ 35,265	1	1	1	0	\$ 0	(1)
18	SEMI-SKILLED LABORER	-	0	1	0	0	\$ 0	(1)
19	STORES SUPERVISOR	-	0	1	0	0	\$ 0	(1)
20	STORES WORKER	-	0	1	0	0	\$ 0	(1)
Subtotal - REVENUE OUTGOING MAIL CENTER			5	8	5	0	\$ 0	(8)
360106 - ADMINISTRATIVE SERVICES								
21	ACCOUNTANT	-	1	1	0	0	\$ 0	(1)
22	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 45,260	1	0	1	0	\$ 0	0
23	CLERK 3	-	1	1	0	0	\$ 0	(1)
24	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	0	\$ 0	(1)
25	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	0	\$ 0	(1)
26	EXEMPT	-	0	1	0	0	\$ 0	(1)
27	RESEARCH ANALYST	-	1	0	1	0	\$ 0	0
28	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	3	2	1	0	\$ 0	(2)
29	SPECIAL ASST. TO THE REVENUE COMMISSIONER	-	0	0	1	0	\$ 0	0
30	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	0	1	0	\$ 0	0
31	STORES WORKER	\$ 33,412 - \$ 36,360	1	0	1	0	\$ 0	0
32	TAX & REVENUE CONFeree	-	0	2	0	0	\$ 0	(2)
33	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	0	\$ 0	(1)
Subtotal - ADMINISTRATIVE SERVICES			12	10	9	0	\$ 0	(10)
Grand Total - 3601 - REVENUE COLLECTIONS			38	49	42	31	\$ 1,060,534	(18)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE **Division:** 3601 - REVENUE COLLECTIONS **Fund:** 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	539	7,659	8,169	6,000	(2,169)
0101 - PERM FULL TIME-CIVILIAN	1,365,604	1,871,478	1,762,487	1,060,534	(701,953)
0109 - PLUS/MINUS GROSS ADJ	118,154	0	2,446	0	(2,446)
0121 - TEMPORARY/SEASONAL	0	7,865	12,000	49,217	37,217
0161 - OVERTIME-CIVILIAN	179,192	159,015	260,915	142,065	(118,850)
0171 - HolidayG""(2/3 shifts)""	1,019	2,850	2,850	350	(2,500)
0181 - Shift	931	2,166	2,166	1,666	(500)
VACALW - Vacancy Allowance	0	0	0	(55,544)	(55,544)
Total by Class	1,665,439	2,051,033	2,051,033	1,204,288	(846,745)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	38	49	42	31	(18)
Total by Position	38	49	42	31	(18)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	36 - REVENUE	Division:	3601 - REVENUE COLLECTIONS
Fund:	020 - WATER OPERATING FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	2,660	0	2,660	1,400	(1,260)
0210	POSTAGE	8,191	13,220	18,000	0	(18,000)
0211	TRANSPORTATION	250	750	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	126,985	141,000	7,000	0	(7,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	0	108,600	120,000	11,400
0256	SEMINAR AND TRAINING SESSIONS	0	18,000	18,000	10,000	(8,000)
0260	REPAIR AND MAINTENANCE CHARGES	217,892	238,350	257,054	15,410	(241,644)
0285	RENTS	6,378	6,590	6,596	3,000	(3,596)
Total		362,356	417,910	417,910	149,810	(268,100)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 36 - REVENUE

Fund: 020 - WATER OPERATING FUND

Division: 3601 - REVENUE COLLECTIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	265	0	300	300
0310	ELECTRICAL AND COMMUNICATION	0	500	0	500	500
0311	ELECTRICAL AND GENERAL EQUIPMENT AND MACHINERY	0	100	0	100	100
0316	GENERAL HARDWARE AND MINOR TOOLS	0	200	0	250	250
0317	HOSPITAL AND LABORATORY	13	0	0	100	100
0320	OFFICE MATERIALS AND SUPPLIES	53,543	27,500	37,500	57,565	20,065
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	300	0	500	500
0325	PRINTING	1,176	800	2,165	2,200	35
Total		54,732	29,665	39,665	61,515	21,850

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0418	JANITORIAL AND LAUNDRY	207	0	0	0	0
0420	OFFICE EQUIPMENT	111,815	88,380	78,380	13,657	(64,723)
0427	COMPUTER EQUIPMENT & PERIPHERALS	156	555	555	500	(55)
0430	FURNITURE AND FURNISHINGS	0	2,500	2,500	2,178	(322)
Total		112,178	91,435	81,435	16,335	(65,100)
Grand Total		166,910	121,100	121,100	77,850	(43,250)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 36 - REVENUE		Division: 3601 - REVENUE COLLECTIONS		Fund: 020 - WATER OPERATING FUND		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	126,985	141,000	115,600	120,000	4,400
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	PERIPHERAL SYSTEMS INCORPORATED	124,957	141,000	108,600	120,000	Technical Writing
0250	U S FACILITIES INC	2,028	0	0	0	Office Configurations
Total Class 250's		126,985	141,000	108,600	120,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 36 - REVENUE		Division: 3601 - REVENUE COLLECTIONS			Fund: 020 - WATER OPERATING FUND		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0260	BELL & HOWELL LLC	173,810	183,810	193,810	0	(193,810)	Repair & Maintenance for Mail Center Equipment
0260	PITNEY BOWES INCORPORATED	23,447	33,447	43,447	0	(43,447)	Repair & Maintenance for Mail Center Equipment
0320	OTHER - MISC	23,794	11,975	14,275	12,070	(2,205)	Miscellaneous Supplies
0320	PITNEY BOWES INCORPORATED	29,749	15,525	23,225	0	(23,225)	Miscellaneous Supplies for Mail Center Equipment
0420	BELL & HOWELL LLC	86,183	88,380	78,380	0	(78,380)	Mail Center Equipment

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3601 - REVENUE COLLECTIONS

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Major Objectives

Collect assessments from General Acute Care Hospitals and deposit the revenues received in a special fund.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	30,000	30,000	30,000	30,000	0
300	Materials & Supplies	5,000	5,000	5,000	5,000	0
400	Equipment	9,956	10,000	10,000	10,000	0
TOTAL		44,956	45,000	45,000	45,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE

Division: 3601 - REVENUE COLLECTIONS

Fund: 140 - ACUTE CARE HOSPITAL
ASSESSMENT FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	30,000	30,000	30,000	30,000	0
Total by Class	30,000	30,000	30,000	30,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	36 - REVENUE	Division:	3601 - REVENUE COLLECTIONS
Fund:	140 - ACUTE CARE HOSPITAL ASSESSMENT FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0320	OFFICE MATERIALS AND SUPPLIES	5,000	5,000	5,000	5,000	0
Total		5,000	5,000	5,000	5,000	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0420	OFFICE EQUIPMENT	8,141	10,000	10,000	10,000	0
0430	FURNITURE AND FURNISHINGS	1,815	0	0	0	0
Total		9,956	10,000	10,000	10,000	0
Grand Total		14,956	15,000	15,000	15,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3602 - REVENUE ENFORCEMENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The collection and processing of all delinquent real estate taxes, current and delinquent use and occupancy taxes, and delinquent business taxes.

The maintenance of accurate and up to date records of delinquent taxes to provide timely service to taxpayers and provide information for the preparation of reports.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,730,808	3,912,499	3,907,026	3,945,574	38,548
200	Purchase of Services	45,052	16,305	16,305	16,305	0
300	Materials & Supplies	3,798	2,926	2,926	2,926	0
TOTAL		3,779,658	3,931,730	3,926,257	3,964,805	38,548

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	93	102	90	102	0
TOTAL		93	102	90	102	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE **Division:** 3602 - REVENUE ENFORCEMENT **Fund:** 010 - GENERAL OPERATING FD

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360201 - ADMINISTRATION								
1	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	0	0	1	1	\$ 35,376	1
2	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	0	0	1	1	\$ 63,090	1
3	CLERK 2	\$ 30,060 - \$ 32,501	0	0	1	1	\$ 33,526	1
4	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 39,792	1
5	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	0	3	6	\$ 222,050	6
6	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	0	0	2	4	\$ 173,200	4
7	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	2	2	\$ 65,715	2
8	REVENUE COLLECTION MANAGER	\$ 54,941 - \$ 70,622	0	0	1	3	\$ 181,468	3
9	REVENUE COLLECTION REPRESENTATIVE	-	0	0	0	6	\$ 131,259	6
10	REVENUE COLLECTIONS OFFICER 1	-	0	0	0	1	\$ 86,301	1
11	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	1	4	\$ 120,513	4
Subtotal - ADMINISTRATION			0	0	13	30	\$ 1,152,290	30
360203 - MULTI-UNIT WASTE DISPOSAL FEE								
12	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 39,709	1
13	COLLECTION REPRESENTATIVE SUPERVISOR	-	0	0	0	1	\$ 46,700	1
14	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	6	7	\$ 236,249	7
Subtotal - MULTI-UNIT WASTE DISPOSAL FEE			0	0	7	9	\$ 322,658	9
360209 - AUTOMATED COLLECTIONS								
15	CLERICAL SUPERVISOR 1	-	1	0	0	0	\$ 0	0
16	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	0	2	2	\$ 76,013	2
17	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	1	0	1	1	\$ 50,786	1
18	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	3	0	3	3	\$ 121,619	3
19	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	2	4	\$ 132,177	4
Subtotal - AUTOMATED COLLECTIONS			5	0	8	10	\$ 380,595	10
360210 - OFFICE ASSISTANCE								
20	ACCOUNT CLERK	-	1	1	0	0	\$ 0	(1)
21	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
22	ASSISTANT REVENUE COLLECTION MANAGER	-	1	0	0	0	\$ 0	0
23	CLERK 2	-	1	1	0	0	\$ 0	(1)
24	CLERK 3	-	1	1	0	0	\$ 0	(1)
25	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	23	31	7	0	\$ 0	(31)
26	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	8	13	2	0	\$ 0	(13)
27	EXECUTIVE ASSISTANT	-	1	0	0	0	\$ 0	0
28	REVENUE COLLECTION MANAGER	\$ 53,341 - \$ 68,565	5	6	3	0	\$ 0	(6)
29	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	12	21	2	0	\$ 0	(21)
30	REVENUE COLLECTIONS OFFICER 1	\$ 71,597 - \$ 92,059	1	1	1	0	\$ 0	(1)
31	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	31	25	6	0	\$ 0	(25)
32	STORES WORKER	\$ 33,412 - \$ 36,360	1	0	1	0	\$ 0	0
33	WORD PROCESSING SPECIALIST 2	-	1	1	0	0	\$ 0	(1)
Subtotal - OFFICE ASSISTANCE			88	102	22	0	\$ 0	(102)
360211 - TELEPHONE POOL								
34	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 39,392	1
AB-53I								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
35	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 51,186	1
36	REVENUE COLLECTION MANAGER	-	0	0	0	1	\$ 72,247	1
37	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	0	0	3	3	\$ 123,219	3
38	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	5	3	\$ 101,087	3
Subtotal - TELEPHONE POOL			0	0	10	9	\$ 387,131	9
360212 - CORRESPONDENCE POOL								
39	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	0	5	4	\$ 155,457	4
40	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	0	0	2	2	\$ 98,563	2
41	REVENUE COLLECTION MANAGER	\$ 54,941 - \$ 70,622	0	0	1	1	\$ 72,046	1
42	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	0	0	5	5	\$ 204,365	5
43	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	3	2	\$ 67,717	2
Subtotal - CORRESPONDENCE POOL			0	0	16	14	\$ 598,148	14
360213 - CLERICAL SUPPORT								
44	ASSISTANT REVENUE COLLECTION MANAGER	\$ 45,277 - \$ 58,196	0	0	1	1	\$ 59,021	1
45	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	0	0	2	2	\$ 96,042	2
46	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	9	8	\$ 275,754	8
47	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 36,690	1
Subtotal - CLERICAL SUPPORT			0	0	13	12	\$ 467,507	12
360214 - INTAKE UNIT								
48	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	0	1	7	\$ 252,960	7
49	COLLECTION REPRESENTATIVE SUPERVISOR	-	0	0	0	2	\$ 100,692	2
50	REVENUE COLLECTION MANAGER	-	0	0	0	1	\$ 69,358	1
51	REVENUE COLLECTION REPRESENTATIVE	-	0	0	0	2	\$ 80,963	2
52	SERVICE REPRESENTATIVE	-	0	0	0	6	\$ 189,244	6
Subtotal - INTAKE UNIT			0	0	1	18	\$ 693,217	18
Grand Total - 3602 - REVENUE ENFORCEMENT			93	102	90	102	\$ 4,001,546	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE	Division: 3602 - REVENUE ENFORCEMENT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,996	10,500	6,000	6,000	0
0101 - PERM FULL TIME-CIVILIAN	3,316,544	3,734,874	3,733,403	4,001,546	268,143
0109 - PLUS/MINUS GROSS ADJ	227,866	0	0	0	0
0121 - TEMPORARY/SEASONAL	64,504	83,000	81,463	81,463	0
0161 - OVERTIME-CIVILIAN	118,719	82,825	85,356	85,356	0
0171 - HolidayG""(2/3 shifts)""	187	900	500	500	0
0181 - Shift	221	400	304	304	0
0199 - Sick Pay(B Time)-Civilian	771	0	0	1,000	1,000
VACALW - Vacancy Allowance	0	0	0	(230,595)	(230,595)
Total by Class	3,730,808	3,912,499	3,907,026	3,945,574	38,548

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	93	102	90	102	0
Total by Position	93	102	90	102	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	36 - REVENUE	Division:	3602 - REVENUE ENFORCEMENT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	110	0	0	0	0
0211	TRANSPORTATION	1,001	180	101	101	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	317	0	400	400	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	28	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	27,792	0	0	0	0
0255	DUES	200	175	200	200	0
0256	SEMINAR AND TRAINING SESSIONS	0	250	0	0	0
0260	REPAIR AND MAINTENANCE CHARGES	15,604	15,700	15,604	15,604	0
Total		45,052	16,305	16,305	16,305	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	36 - REVENUE	Division: 3602 - REVENUE ENFORCEMENT
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0317	HOSPITAL AND LABORATORY	26	0	100	100	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	26	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	3,772	2,400	2,826	2,826	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	500	0	0	0
Total		3,798	2,926	2,926	2,926	0
Grand Total		3,798	2,926	2,926	2,926	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 36 - REVENUE

Division: 3603 - GENERAL SUPPORT

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,385,794	4,130,478	4,042,577	4,995,599	953,022
200	Purchase of Services	267,389	3,512,924	4,007,924	4,904,170	896,246
300	Materials & Supplies	11,639	448,880	253,880	578,880	325,000
400	Equipment	75,385	77,585	77,585	214,135	136,550
500	Contributions, Indemnities, Refunds, Taxes	57,000	0	0	0	0
TOTAL		1,797,207	8,169,867	8,381,966	10,692,784	2,310,818

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	1,797,207	8,169,867	8,381,966	9,395,371	1,013,405
020	WATER OPERATING FUND	0	0	0	1,297,413	1,297,413
TOTAL		1,797,207	8,169,867	8,381,966	10,692,784	2,310,818

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	19	53	59	61	8
020	WATER OPERATING FUND	0	0	0	18	18
TOTAL		19	53	59	79	26

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3603 - GENERAL SUPPORT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Establishment of policy, determination of priorities, allocation of resources, and review on a continuing basis, the implementation of policy decisions to ascertain the objectives of the Department are being accomplished.

Provide administrative, budgetary, personnel, purchasing and fiscal support to the Department.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,385,794	4,130,478	4,042,577	4,050,336	7,759
200	Purchase of Services	267,389	3,512,924	4,007,924	4,636,070	628,146
300	Materials & Supplies	11,639	448,880	253,880	558,880	305,000
400	Equipment	75,385	77,585	77,585	150,085	72,500
500	Contributions, Indemnities, Refunds, Taxes	57,000	0	0	0	0
TOTAL		1,797,207	8,169,867	8,381,966	9,395,371	1,013,405

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	19	53	59	61	8
TOTAL		19	53	59	61	8

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE	Division: 3603 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360301 - EXECUTIVE OFFICE								
1	ACCOUNT CLERK	-	0	2	0	0	\$ 0	(2)
2	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 46,876	1
3	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
4	ADMINISTRATIVE TECHNICIAN	-	0	1	0	1	\$ 22,109	0
5	ASSISTANT TO THE DIRECTOR OF FINANCE	-	6	0	5	5	\$ 319,000	5
6	CLERK 2	-	0	1	0	0	\$ 0	(1)
7	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 37,694	0
8	DATA SERVICE SUPPORT CLERK	-	0	1	0	0	\$ 0	(1)
9	DEPUTY DIRECTOR OF FINANCE	-	2	0	2	1	\$ 145,000	1
10	DEPUTY REVENUE COMMISSIONER	-	2	1	2	1	\$ 120,000	0
11	DIRECTOR OF POLICY & PLANNING	-	1	1	0	0	\$ 0	(1)
12	DIRECTOR OF RESEARCH AND ANALYSIS	-	1	0	1	0	\$ 0	0
13	EXECUTIVE ASSISTANT	-	0	0	1	0	\$ 0	0
14	EXECUTIVE SECRETARY	-	1	1	0	0	\$ 0	(1)
15	EXEMPT	-	0	1	0	0	\$ 0	(1)
16	OFFICE MACHINERY EQUIPMENT OPERATOR	-	0	1	0	0	\$ 0	(1)
17	PUBLIC INFORMATION OFFICER	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 59,054	0
18	PUBLIC RELATIONS SPECIALIST 1	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 38,388	1
19	RESEARCH ANALYST	-	1	0	1	0	\$ 0	0
20	REVENUE COLLECTION REPRESENTATIVE	-	0	3	0	0	\$ 0	(3)
21	REVENUE COLLECTIONS OFFICER 1	\$ 71,597 - \$ 92,059	1	1	1	0	\$ 0	(1)
22	REVENUE COMPLIANCE PROGRAM DIRECTOR	\$ 79,754 - \$ 102,541	0	0	1	0	\$ 0	0
23	SEMI-SKILLED LABORER	-	0	4	0	0	\$ 0	(4)
24	SERVICE REPRESENTATIVE	-	0	1	0	1	\$ 16,223	0
25	SPECIAL ASST. TO THE REVENUE COMMISSIONER	-	2	2	0	1	\$ 60,000	(1)
26	TAX ANALYST TRAINEE	-	0	2	0	0	\$ 0	(2)
Subtotal - EXECUTIVE OFFICE			19	26	18	14	\$ 864,344	(12)
360302 - ADMINISTRATIVE SERVICES								
27	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 45,260	0	0	1	0	\$ 0	0
28	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
29	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	0	1	1	1	\$ 64,636	0
30	ADMINISTRATIVE SERVICES DIRECTOR 3	-	0	1	0	0	\$ 0	(1)
31	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	0	1	1	0	\$ 0	(1)
32	CLERK 2	\$ 30,060 - \$ 32,501	0	0	1	1	\$ 33,526	1
33	CLERK 3	\$ 35,528 - \$ 38,767	0	3	3	1	\$ 40,192	(2)
34	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	1	2	0	\$ 0	(1)
35	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	\$ 62,578 - \$ 80,457	0	1	1	0	\$ 0	(1)
36	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	0	1	1	0	\$ 0	(1)
37	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	0	1	1	0	\$ 0	(1)
38	FINANCIAL TECHNICIAN	\$ 34,244 - \$ 44,026	0	0	1	0	\$ 0	0
39	FISCAL OFFICER	\$ 71,597 - \$ 92,059	0	1	1	0	\$ 0	(1)
40	HUMAN RESOURCE PROFESSIONAL	-	0	2	0	0	\$ 0	(2)
AB-53I			Section 16			40		

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
41	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	0	1	1	0	\$ 0	(1)
42	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	0	1	0	\$ 0	0
43	STORES WORKER	\$ 33,412 - \$ 36,360	0	2	2	2	\$ 74,170	0
Subtotal - ADMINISTRATIVE SERVICES			0	17	18	5	\$ 212,524	(12)
360303 - TECHNICAL STAFF								
44	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	0	2	0	\$ 0	0
45	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	1	1	1	\$ 33,395	0
46	DEPUTY DIRECTOR OF FINANCE	-	0	0	0	1	\$ 108,675	1
47	DIRECTOR OF POLICY & PLANNING	-	0	0	0	1	\$ 90,000	1
48	DIRECTOR OF RESEARCH AND ANALYSIS	-	0	1	0	1	\$ 103,500	0
49	RESEARCH ANALYST	-	0	1	0	1	\$ 75,000	0
50	TAX & REVENUE CONFeree	\$ 55,369 - \$ 71,182	0	5	4	5	\$ 349,401	0
51	TAX & REVENUE CONFeree SUPERVISOR	\$ 71,597 - \$ 92,059	0	1	1	1	\$ 93,684	0
Subtotal - TECHNICAL STAFF			0	9	8	11	\$ 853,655	2
360304 - DELINQUENT COLLECTIONS								
52	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 41,086	1
53	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	0	1	1	\$ 44,018	1
54	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	2	2	\$ 64,890	2
55	DEPUTY REVENUE COMMISSIONER	-	0	0	0	1	\$ 108,675	1
56	EXECUTIVE ASSISTANT	-	0	0	0	1	\$ 87,975	1
57	LEGAL ASSISTANT SUPERVISOR	\$ 39,527 - \$ 51,056	0	0	1	1	\$ 48,759	1
58	REVENUE COLLECTIONS OFFICER 1	-	0	0	0	1	\$ 83,449	1
59	REVENUE EXAMINER 1	\$ 36,664 - \$ 47,134	0	0	3	3	\$ 129,458	3
60	TAX ANALYST 2	\$ 48,116 - \$ 61,866	0	0	1	1	\$ 63,290	1
Subtotal - DELINQUENT COLLECTIONS			0	0	9	12	\$ 671,600	12
360308 - REVENUE OUTGOING MAIL CENTER								
61	OFFICE MACHINERY EQUIPMENT OPERATOR	\$ 34,470 - \$ 37,564	0	0	1	1	\$ 38,589	1
62	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	0	0	5	4	\$ 141,546	4
Subtotal - REVENUE OUTGOING MAIL CENTER			0	0	6	5	\$ 180,135	5
360309 - HUMAN RESOURCES								
63	ADMINISTRATIVE SERVICES DIRECTOR 3	-	0	0	0	1	\$ 77,431	1
64	ADMINISTRATIVE TECHNICIAN	-	0	0	0	1	\$ 42,793	1
65	CLERK 3	-	0	0	0	1	\$ 40,192	1
66	CLERK TYPIST 2	-	0	0	0	2	\$ 60,120	2
67	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	-	0	0	0	1	\$ 76,608	1
68	DEPARTMENTAL PAYROLL CLERK	-	0	0	0	1	\$ 33,412	1
69	HUMAN RESOURCES ASSOCIATE 3	-	0	0	0	1	\$ 72,046	1
70	MANAGEMENT TRAINEE	-	0	0	0	1	\$ 38,228	1
Subtotal - HUMAN RESOURCES			0	0	0	9	\$ 440,830	9
360310 - BUDGET AND FISCAL								
71	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	0	0	0	1	\$ 40,230	1
72	BUDGET OFFICER 1	-	0	0	0	1	\$ 71,646	1
73	CLERK 3	-	0	0	0	1	\$ 39,792	1
74	DEPARTMENTAL PROCUREMENT SPECIALIST	-	0	0	0	1	\$ 54,980	1
75	FISCAL OFFICER	-	0	0	0	1	\$ 93,284	1
Subtotal - BUDGET AND FISCAL			0	0	0	5	\$ 299,932	5

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Grand Total - 3603 - GENERAL SUPPORT	19	52	59	61	\$ 3,523,020	9
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City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE	Division: 3603 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	54,674	82,000	82,000	82,000	0
0101 - PERM FULL TIME-CIVIILIAN	1,313,298	3,653,225	3,563,761	3,523,020	(40,741)
0109 - PLUS/MINUS GROSS ADJ	3,648	0	0	0	0
0121 - TEMPORARY/SEASONAL	10,922	200,000	200,000	200,000	0
0161 - OVERTIME-CIVILIAN	3,246	190,000	191,563	240,063	48,500
0171 - HolidayG""(2/3 shifts)""	0	3,600	3,600	3,600	0
0181 - Shift	6	1,653	1,653	1,653	0
VACALW - Vacancy Allowance	0	0	0	0	0
Total by Class	1,385,794	4,130,478	4,042,577	4,050,336	7,759

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	19	53	59	61	8
Total by Position	19	53	59	61	8

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 36 - REVENUE

Fund: 010 - GENERAL OPERATING FD

Division: 3603 - GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	237	455	455	455	0
0210	POSTAGE	0	2,318,369	2,626,140	3,226,140	600,000
0211	TRANSPORTATION	5,482	2,200	7,820	7,820	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	431	500	500	500	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	1,161	650	650	650	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	32,595	300	12,510	12,510	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	175,821	1,072,900	1,244,554	1,226,800	(17,754)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	25,480	10,000	10,000	41,000	31,000
0255	DUES	18,585	17,500	15,245	15,245	0
0256	SEMINAR AND TRAINING SESSIONS	4,028	3,700	3,700	3,700	0
0260	REPAIR AND MAINTENANCE CHARGES	696	81,500	81,500	83,400	1,900
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	2,873	1,600	1,600	1,600	0
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	0	0	0	13,000	13,000
0285	RENTS	0	3,250	3,250	3,250	0
Total		267,389	3,512,924	4,007,924	4,636,070	628,146

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 36 - REVENUE

Fund: 010 - GENERAL OPERATING FD

Division: 3603 - GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	2,548	12,600	12,600	15,000	2,400
0305	BUILDING AND CONSTRUCTION	0	1,000	1,000	1,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	530	530	600	70
0310	ELECTRICAL AND COMMUNICATION	0	200	200	5,200	5,000
0316	GENERAL HARDWARE AND MINOR TOOLS	0	500	500	500	0
0317	HOSPITAL AND LABORATORY	0	0	170	170	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	1,450	1,450	1,450	0
0320	OFFICE MATERIALS AND SUPPLIES	1,817	107,000	181,410	303,960	122,550
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	12,500	15,500	15,500	0
0325	PRINTING	7,274	312,000	39,420	211,000	171,580
0326	RECREATIONAL AND EDUCATIONAL	0	600	600	4,000	3,400
0335	LUBRICANTS	0	500	500	500	0
Total		11,639	448,880	253,880	558,880	305,000

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	4,687	15,000	15,000	15,000	0
0418	JANITORIAL AND LAUNDRY	209	220	220	220	0
0420	OFFICE EQUIPMENT	61,630	50,000	50,000	50,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	182	200	200	200	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	1,239	1,250	1,250	1,250	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	3,893	400	3,600	3,600	0
0430	FURNITURE AND FURNISHINGS	3,545	10,515	7,315	79,815	72,500
Total		75,385	77,585	77,585	150,085	72,500
Grand Total		87,024	526,465	331,465	708,965	377,500

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 36 - REVENUE		Division: 3603 - GENERAL SUPPORT			Fund: 010 - GENERAL OPERATING FD	
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	201,301	1,082,900	1,254,554	1,267,800	13,246
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	LASALLE UNIVERSITY	0	30,000	30,000	30,000	Research Associates for Economic Analysis
0250	MARILYN NYMAN ASSOCIATES INC	0	20,000	20,000	15,000	Customer Service Training
0250	SCREENING ONE INC	0	24,500	31,910	32,000	Social Security # and Address Searches
0250	STERLING INFOSYSTEMS INC	0	20,000	20,000	28,850	Criminal Background Screening
0250	U S FACILITIES INC	0	5,000	8,502	13,150	Office Reconfigurations
0250	VENDOR TO BE DETERMINED	0	0	0	75,000	Tax Regulations Training & Consultants
0250	VENDOR TO BE DETERMINED	0	950,000	1,049,090	950,000	EITC Tax Preparation and Marketing Services
0250	VENDOR TO BE DETERMINED	0	0	0	82,800	Miscellaneous Services for 5th Fl. Renovation
0251	ONLINE CONSULTING INCORPORATED	0	10,000	10,000	41,000	Training
Total Class 250's		0	1,059,500	1,169,502	1,267,800	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 36 - REVENUE		Division: 3603 - GENERAL SUPPORT			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0210	OTHER - MISC	280,878	100,000	311,200	524,640	213,440	PO Boxes, Five Thousand Forms, etc.
0210	PITNEY BOWES BANK INC. (RESERVE ACCT.)	2,023,500	2,216,869	2,313,440	2,700,000	386,560	Mail Center Activity
0210	UNITED PARCEL SERVICE INC	1,300	1,500	1,500	1,500	0	United Parcel Services
0320	VENDOR TO BE DETERMINED	0	0	141,438	303,960	162,522	Staples, Paper, Water, Other Misc.
0325	VENDOR TO BE DETERMINED	0	0	105,715	211,000	105,285	EITC printing forms and envelopes

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3603 - GENERAL SUPPORT

Fund: 020 - WATER OPERATING FUND

Major Objectives

Provide administrative, budgetary, personnel and fiscal support to the water funded Revenue Collections and Water Revenue Bureau Units.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	945,263	945,263
200	Purchase of Services	0	0	0	268,100	268,100
300	Materials & Supplies	0	0	0	20,000	20,000
400	Equipment	0	0	0	64,050	64,050
TOTAL		0	0	0	1,297,413	1,297,413

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	18	18
TOTAL		0	0	0	18	18

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE	Division: 3603 - GENERAL SUPPORT	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360302 - ADMINISTRATIVE SERVICES								
1	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	0	0	0	1	\$ 42,954	1
2	CLERK 3	-	0	0	0	1	\$ 39,708	1
3	CLERK TYPIST 2	-	0	0	0	1	\$ 33,526	1
4	DATA SERVICE SUPPORT CLERK	-	0	0	0	1	\$ 36,290	1
5	WORD PROCESSING SPECIALIST 2	-	0	0	0	1	\$ 36,290	1
Subtotal - ADMINISTRATIVE SERVICES			0	0	0	5	\$ 188,768	5
360303 - TECHNICAL STAFF								
6	COLLECTION CUSTOMER REPRESENTATIVE	-	0	0	0	2	\$ 71,937	2
7	RESEARCH ANALYST	-	0	0	0	1	\$ 78,000	1
8	TAX & REVENUE CONFERE	-	0	0	0	2	\$ 110,738	2
Subtotal - TECHNICAL STAFF			0	0	0	5	\$ 260,675	5
360308 - REVENUE OUTGOING MAIL CENTER								
9	MAIL CENTER SUPERVISOR	-	0	0	0	2	\$ 88,780	2
10	OFFICE MACHINERY EQUIPMENT OPERATOR	-	0	0	0	2	\$ 77,378	2
11	PAYMENT PROCESS CLERK 2	-	0	0	0	1	\$ 35,890	1
12	SEMI-SKILLED LABORER	-	0	0	0	1	\$ 35,890	1
13	STORES SUPERVISOR	-	0	0	0	1	\$ 41,778	1
14	STORES WORKER	-	0	0	0	1	\$ 37,518	1
Subtotal - REVENUE OUTGOING MAIL CENTER			0	0	0	8	\$ 317,234	8
Grand Total - 3603 - GENERAL SUPPORT			0	0	0	18	\$ 766,677	18

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE	Division: 3603 - GENERAL SUPPORT	Fund: 020 - WATER OPERATING FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	766,677	766,677
0109 - PLUS/MINUS GROSS ADJ	0	0	0	586	586
0161 - OVERTIME-CIVILIAN	0	0	0	175,000	175,000
0171 - HolidayG""(2/3 shifts)""	0	0	0	2,500	2,500
0181 - Shift	0	0	0	500	500
Total by Class	0	0	0	945,263	945,263

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	18	18
Total by Position	0	0	0	18	18

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 36 - REVENUE

Fund: 020 - WATER OPERATING FUND

Division: 3603 - GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	0	0	0	1,400	1,400
0210	POSTAGE	0	0	0	18,000	18,000
0256	SEMINAR AND TRAINING SESSIONS	0	0	0	5,000	5,000
0260	REPAIR AND MAINTENANCE CHARGES	0	0	0	240,000	240,000
0285	RENTS	0	0	0	3,700	3,700
Total		0	0	0	268,100	268,100

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	36 - REVENUE	Division: 3603 - GENERAL SUPPORT
Fund:	020 - WATER OPERATING FUND	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0320	OFFICE MATERIALS AND SUPPLIES	0	0	0	20,000	20,000
Total		0	0	0	20,000	20,000

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0420	OFFICE EQUIPMENT	0	0	0	64,050	64,050
Total		0	0	0	64,050	64,050
Grand Total		0	0	0	84,050	84,050

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 36 - REVENUE			Division: 3603 - GENERAL SUPPORT			Fund: 020 - WATER OPERATING FUND	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0260	BELL & HOWELL LLC	0	0	0	200,000	200,000	Repair & Maintenance for Mail Center Equipment
0260	Pitney Bowes Incorporated	0	0	0	40,000	40,000	Repair & Maintenance for Mail Center Equipment
0320	Pitney Bowes Incorporated	0	0	0	20,000	20,000	Miscellaneous Supplies for Mail Center Equipment
0420	BELL & HOWELL LLC	0	0	0	64,050	64,050	Mail Center Equipment

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3604 - WATER REVENUE
COLLECTIONS

Fund: 020 - WATER OPERATING FUND

Major Objectives

The primary purpose of the Water Revenue Bureau is to collect the revenue owed to the Philadelphia Water Department for water and sewer services provided to the City's water and sewer service customers.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	8,128,478	8,829,310	8,829,310	9,303,234	473,924
200	Purchase of Services	3,878,761	4,066,570	4,066,570	4,354,264	287,694
300	Materials & Supplies	318,177	484,820	484,820	480,749	(4,071)
400	Equipment	145,696	35,000	35,000	791,550	756,550
500	Contributions, Indemnities, Refunds, Taxes	1,273	5,000	5,000	5,000	0
TOTAL		12,472,385	13,420,700	13,420,700	14,934,797	1,514,097

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	190	191	187	223	32
TOTAL		190	191	187	223	32

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE	Division: 3604 - WATER REVENUE COLLECTIONS	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360401 - TECHNICAL OPERATIONS								
1	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	4	0	2	21	\$ 816,105	21
2	COLLECTION REPRESENTATIVE SUPERVISOR	-	0	0	0	2	\$ 96,624	2
3	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	3	0	3	3	\$ 104,336	3
4	METER READING OPERATIONS MANAGER	\$ 45,277 - \$ 58,196	1	0	1	1	\$ 60,021	1
5	REVENUE COLLECTION MANAGER	-	0	0	0	1	\$ 68,565	1
6	REVENUE INVESTIGATION SUPERVISOR	\$ 38,708 - \$ 49,761	1	0	1	2	\$ 88,567	2
7	REVENUE INVESTIGATOR	\$ 36,481 - \$ 39,848	6	8	8	8	\$ 325,496	0
Subtotal - TECHNICAL OPERATIONS			15	8	15	38	\$ 1,559,714	30
360402 - ACCOUNTING OPERATIONS								
8	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	3	4	4	4	\$ 140,892	0
9	ACCOUNTANT	\$ 39,453 - \$ 50,729	8	11	9	12	\$ 580,939	1
10	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 43,942	2	1	2	1	\$ 41,402	0
11	ACCOUNTING SUPVR	\$ 50,360 - \$ 64,741	5	5	4	4	\$ 263,288	(1)
12	ACCOUNTING TRANSACTIONS SUPERVISOR	\$ 56,753 - \$ 72,962	2	2	2	2	\$ 153,201	0
13	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	0	1	1	1	\$ 41,778	0
14	CLERK 2	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 67,635	0
15	CLERK 3	\$ 35,528 - \$ 38,767	5	7	6	8	\$ 307,105	1
16	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 30,836	0
17	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	2	1	1	0	\$ 0	(1)
18	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,690	0
19	REVENUE ACCOUNTING MANAGER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,698	0
20	REVENUE COLLECTION MANAGER	-	1	0	0	0	\$ 0	0
Subtotal - ACCOUNTING OPERATIONS			33	37	34	37	\$ 1,751,464	0
360403 - CUSTOMER OPERATIONS								
21	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	1	1	0	\$ 0	(1)
22	ASSISTANT REVENUE COLLECTION MANAGER	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 59,221	0
23	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 41,578	1
24	CLERK 2	-	1	1	0	1	\$ 30,060	0
25	CLERK 3	-	1	0	0	0	\$ 0	0
26	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,526	0
27	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	34	43	32	45	\$ 1,718,104	2
28	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	8	10	9	10	\$ 485,307	0
29	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	8	8	8	8	\$ 279,173	0
30	METER READER	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,585	0
31	REVENUE COLLECTION MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,246	0
32	REVENUE COLLECTION REPRESENTATIVE	-	2	0	0	0	\$ 0	0
33	REVENUE COLLECTIONS OFFICER 1	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,684	0
34	REVENUE INVESTIGATOR	-	2	0	0	0	\$ 0	0
35	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	32	31	37	30	\$ 1,047,196	(1)
Subtotal - CUSTOMER OPERATIONS			93	99	93	100	\$ 3,897,680	1
360404 - ADMINISTRATION SERVICES								
36	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
37	ADMINISTRATIVE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
38	CLERK TYPIST 1	-	1	0	0	0	\$ 0	0
39	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	0	1	0	\$ 0	0
40	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	5	6	3	3	\$ 116,558	(3)
41	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	3	2	1	1	\$ 50,786	(1)
42	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 87,159	0
43	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 35,890	0
44	DEPUTY REVENUE COMMISSIONER	-	1	1	1	1	\$ 113,422	0
45	EXECUTIVE ASSISTANT	-	0	0	0	1	\$ 60,755	1
46	EXECUTIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
47	REVENUE COLLECTION MANAGER	-	0	1	0	1	\$ 53,341	0
48	REVENUE COLLECTION REPRESENTATIVE	-	2	3	0	0	\$ 0	(3)
49	REVENUE COLLECTIONS OFFICER 2	\$ 83,312 - \$ 107,108	0	0	1	1	\$ 108,532	1
50	SERVICE REPRESENTATIVE	-	4	3	0	0	\$ 0	(3)
Subtotal - ADMINISTRATION SERVICES			20	22	11	12	\$ 677,629	(10)
360405 - COLLECTIONS								
51	ASSISTANT REVENUE COLLECTION MANAGER	-	0	1	0	0	\$ 0	(1)
52	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	14	14	16	17	\$ 663,999	3
53	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	5	4	5	5	\$ 247,852	1
54	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	4	4	4	4	\$ 143,213	0
55	REVENUE COLLECTION MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 60,936	0
56	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	0	0	3	4	\$ 158,400	4
57	REVENUE COLLECTIONS OFFICER 2	-	1	1	0	0	\$ 0	(1)
58	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	4	0	5	5	\$ 175,220	5
Subtotal - COLLECTIONS			29	25	34	36	\$ 1,449,620	11
Grand Total - 3604 - WATER REVENUE COLLECTIONS			190	191	187	223	\$ 9,336,107	32

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE

Division: 3604 - WATER REVENUE
COLLECTIONS

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	102,851	38,397	37,540	37,540	0
0101 - PERM FULL TIME-CIVILIAN	7,129,020	8,183,382	8,253,111	9,336,107	1,082,996
0109 - PLUS/MINUS GROSS ADJ	434,360	0	0	0	0
0121 - TEMPORARY/SEASONAL	20,528	93,080	34,304	34,304	0
0161 - OVERTIME-CIVILIAN	436,738	510,467	500,523	590,699	90,176
0171 - HolidayG""(2/3 shifts)""	3,164	650	2,000	2,000	0
0181 - Shift	1,194	3,334	1,832	1,841	9
0199 - Sick Pay(B Time)-Civilian	623	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(699,257)	(699,257)
Total by Class	8,128,478	8,829,310	8,829,310	9,303,234	473,924

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	190	191	187	223	32
Total by Position	190	191	187	223	32

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	36 - REVENUE	Division:	3604 - WATER REVENUE COLLECTIONS
Fund:	020 - WATER OPERATING FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	612	2,000	2,000	2,000	0
0210	POSTAGE	3,737,359	3,809,417	3,826,000	3,893,000	67,000
0211	TRANSPORTATION	4	1,500	750	1,500	750
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	317	300	0	300	300
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	28	9,435	5,000	6,500	1,500
0250	PROFESSIONAL CONSULT/SPEC SERVICES	95,141	108,500	117,483	190,764	73,281
0251	INFORMATION TECHNOLOGY-PROF SERVICE	5,000	17,000	5,000	80,000	75,000
0255	DUES	0	200	200	200	0
0256	SEMINAR AND TRAINING SESSIONS	240	70,240	31,161	105,000	73,839
0260	REPAIR AND MAINTENANCE CHARGES	20,995	29,060	52,921	53,000	79
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	504	0	0	0	0
0285	RENTS	18,561	18,918	26,055	22,000	(4,055)
Total		3,878,761	4,066,570	4,066,570	4,354,264	287,694

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 36 - REVENUE

Fund: 020 - WATER OPERATING FUND

Division: 3604 - WATER REVENUE COLLECTIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,153	3,000	3,495	4,000	505
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	8,400	0	5,000	5,000
0310	ELECTRICAL AND COMMUNICATION	211	400	0	15,934	15,934
0311	ELECTRICAL AND GENERAL EQUIPMENT AND MACHINERY	0	250	0	250	250
0316	GENERAL HARDWARE AND MINOR TOOLS	0	500	0	550	550
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	959	815	1,000	1,200	200
0320	OFFICE MATERIALS AND SUPPLIES	282,855	384,430	388,830	357,815	(31,015)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	10,466	26,250	29,945	30,000	55
0325	PRINTING	22,533	59,775	61,474	62,000	526
0326	RECREATIONAL AND EDUCATIONAL	0	1,000	76	4,000	3,924
Total		318,177	484,820	484,820	480,749	(4,071)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	6,464	0	181	0	(181)
0418	JANITORIAL AND LAUNDRY	120	500	0	500	500
0420	OFFICE EQUIPMENT	27,423	28,000	280	42,050	41,770
0430	FURNITURE AND FURNISHINGS	111,689	6,500	34,539	749,000	714,461
Total		145,696	35,000	35,000	791,550	756,550
Grand Total		463,873	519,820	519,820	1,272,299	752,479

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 36 - REVENUE		Division: 3604 - WATER REVENUE COLLECTIONS				
Fund: 020 - WATER OPERATING FUND						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0504	MERITORIOUS AWARDS	1,273	5,000	5,000	5,000	0
Total		1,273	5,000	5,000	5,000	0
Grand Total		1,273	5,000	5,000	5,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 36 - REVENUE

Division: 3604 - WATER REVENUE
COLLECTIONS

Fund: 020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	100,141	125,500	122,483	270,764	148,281
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ELWYN INCORPORATED	15,000	0	15,000	15,000	Braille and Large Print Services
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	6,000	0	0	Translation Services
0250	INSTANT WEB LLC	21,867	14,334	29,400	30,000	Disaster Recovery Services
0250	LEVLANE ADVERTISING INC.	25,000	35,000	10,000	15,000	Branding & Customer Service Improvement
0250	MARILYN NYMAN ASSOCIATES INC	20,000	15,000	15,000	0	Customer Service Training
0250	OTHER - MISC	10,483	3,300	3,300	5,000	Miscellaneous Services
0250	U S FACILITIES INC	2,791	19,866	10,000	20,000	Office Reconfigurations
0250	VENDOR TO BE DETERMINED	0	15,000	22,783	55,764	Miscellaneous Professional Services
0250	VENDOR TO BE DETERMINED	0	0	0	70,000	WRB Customer Services & Miscellaneous Trainings
0250	VENDOR TO BE DETERMINED	0	0	0	50,000	WRB Renovations
0251	ONLINE CONSULTING INCORPORATED	5,000	5,000	0	5,000	Training
0251	WEST PUBLISHING CORPORATION	0	12,000	5,000	5,000	On-Line Research
Total Class 250's		100,141	125,500	110,483	270,764	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 36 - REVENUE			Division: 3604 - WATER REVENUE COLLECTIONS			Fund: 020 - WATER OPERATING FUND	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0210	PITNEY BOWES BANK INC. (RESERVE ACCT.)	0	0	3,826,000	3,826,000	0	Mail Center Activity

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 36 - REVENUE

Division: 3605 - LEGAL SERVICES

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,311,444	4,785,350	4,885,608	5,201,559	315,951
200	Purchase of Services	19,309,342	22,882,545	22,882,545	23,433,199	550,654
300	Materials & Supplies	67,346	62,660	62,660	62,660	0
TOTAL		23,688,132	27,730,555	27,830,813	28,697,418	866,605

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	5,868,452	6,322,059	6,422,317	6,445,730	23,413
020	WATER OPERATING FUND	219,679	258,496	258,496	826,688	568,192
080	GRANTS REVENUE FUND	17,600,001	21,150,000	21,150,000	21,425,000	275,000
TOTAL		23,688,132	27,730,555	27,830,813	28,697,418	866,605

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	88	55	84	91	36
020	WATER OPERATING FUND	4	7	5	13	6
TOTAL		92	62	89	104	42

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3605 - LEGAL SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To increase revenue to the City of Philadelphia through legal actions against tax and code delinquents.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,091,765	4,526,854	4,627,112	4,674,871	47,759
200	Purchase of Services	1,709,341	1,732,545	1,732,545	1,708,199	(24,346)
300	Materials & Supplies	67,346	62,660	62,660	62,660	0
TOTAL		5,868,452	6,322,059	6,422,317	6,445,730	23,413

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	88	55	84	91	36
TOTAL		88	55	84	91	36

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE	Division: 3605 - LEGAL SERVICES	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360501 - LEGAL SERVICES								
1	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	3	1	0	0	\$ 0	(1)
2	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	2	0	0	0	\$ 0	0
3	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	0	1	1	1	\$ 52,577	0
4	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	3	2	3	3	\$ 128,879	1
5	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	10	0	9	11	\$ 585,004	11
6	CHIEF COUNSEL TO THE DEPT OF REVENUE	-	1	0	1	1	\$ 126,413	1
7	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	0	0	1	0	\$ 0	0
8	CLERK 3	\$ 35,528 - \$ 38,767	1	1	2	1	\$ 39,392	0
9	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	6	6	2	3	\$ 95,004	(3)
10	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	7	7	7	7	\$ 272,000	0
11	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,986	0
12	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	7	6	8	11	\$ 390,000	5
13	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	4	0	3	3	\$ 208,281	3
14	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	3	0	3	3	\$ 304,135	3
15	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	9	0	9	9	\$ 360,000	9
16	LEGAL ASSISTANT SUPERVISOR	\$ 39,527 - \$ 51,056	2	0	2	2	\$ 93,917	2
17	REVENUE COLLECTION MANAGER	-	0	1	0	0	\$ 0	(1)
18	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	1	0	1	1	\$ 40,473	1
19	REVENUE EXAMINER 1	-	0	2	0	0	\$ 0	(2)
20	REVENUE EXAMINER 2	-	1	0	0	0	\$ 0	0
21	SENIOR ATTORNEY	-	3	0	3	3	\$ 317,839	3
22	SENIOR LEGAL ASSISTANT	-	2	0	1	2	\$ 93,617	2
23	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	5	5	6	6	\$ 204,618	1
24	TAX ANALYST 1	\$ 36,664 - \$ 47,134	0	0	5	7	\$ 330,000	7
25	TAX ANALYST 2	\$ 46,715 - \$ 60,064	8	10	7	7	\$ 417,558	(3)
26	TAX ANALYST TRAINEE	\$ 33,247 - \$ 42,744	3	6	3	3	\$ 125,000	(3)
27	TAX COLLECTIONS COORDINATOR	\$ 56,753 - \$ 72,962	4	4	4	4	\$ 296,746	0
28	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 73,180	0
Subtotal - LEGAL SERVICES			88	55	84	91	\$ 4,605,619	36
Grand Total - 3605 - LEGAL SERVICES			88	55	84	91	\$ 4,605,619	36

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE	Division: 3605 - LEGAL SERVICES	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	78,538	32,000	32,000	32,000	0
0101 - PERM FULL TIME-CIVILIAN	3,878,980	4,449,756	4,530,101	4,605,619	75,518
0109 - PLUS/MINUS GROSS ADJ	87,315	0	0	0	0
0121 - TEMPORARY/SEASONAL	26,885	30,000	47,655	47,655	0
0161 - OVERTIME-CIVILIAN	20,011	15,000	17,258	27,258	10,000
0181 - Shift	36	98	98	98	0
VACALW - Vacancy Allowance	0	0	0	(37,759)	(37,759)
Total by Class	4,091,765	4,526,854	4,627,112	4,674,871	47,759

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	88	55	84	91	36
Total by Position	88	55	84	91	36

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 36 - REVENUE

Fund: 010 - GENERAL OPERATING FD

Division: 3605 - LEGAL SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	833	900	900	800	(100)
0211	TRANSPORTATION	1,593	700	700	700	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	335	335	335	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	0	0	20,000	20,000
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,672,815	1,687,900	1,676,710	1,635,804	(40,906)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	10,373	33,000	40,000	25,485	(14,515)
0253	LEGAL SERVICES	8,200	5,700	5,000	5,000	0
0255	DUES	4,144	300	300	3,700	3,400
0256	SEMINAR AND TRAINING SESSIONS	2,986	1,300	1,300	1,300	0
0258	COURT REPORTERS	8,027	2,000	6,890	14,665	7,775
0260	REPAIR AND MAINTENANCE CHARGES	310	310	310	310	0
0277	WITNESS FEES	60	100	100	100	0
Total		1,709,341	1,732,545	1,732,545	1,708,199	(24,346)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 36 - REVENUE

Fund: 010 - GENERAL OPERATING FD

Division: 3605 - LEGAL SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	8,672	8,000	8,000	8,000	0
0317	HOSPITAL AND LABORATORY	52	60	60	60	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	100	100	100	0
0320	OFFICE MATERIALS AND SUPPLIES	42,358	34,000	40,920	40,920	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,237	4,000	5,600	5,600	0
0325	PRINTING	12,027	16,500	7,980	7,980	0
Total		67,346	62,660	62,660	62,660	0
Grand Total		67,346	62,660	62,660	62,660	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 36 - REVENUE		Division: 3605 - LEGAL SERVICES			Fund: 010 - GENERAL OPERATING FD	
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,699,415	1,728,600	1,728,600	1,680,954	(47,646)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	AAL ACQUEST CORP.	510,000	690,000	690,000	690,000	Tax Information Certificates for Sheriff Sales
0250	C. LANE CONSULTING	4,500	5,000	5,000	2,000	Case II Consultant
0250	EXPERIAN INFORMATION SOLUTIONS INC	0	2,000	2,000	250	Social Security, Address, Phone Searches
0250	LTS ACQUISITION CO. LLC	550,000	404,000	404,000	404,000	Tax Information Certificates for Sheriff Sales
0250	PHILADELPHIA WRIT SERVICE INC.	511,000	193,000	220,000	220,000	Writ Services for Tax
0250	SCOTLANDYARD SECURITY SERVICES INC.	0	333,900	277,100	262,554	Writ Services for Tax
0250	TYLER FIRM LLC	52,100	50,000	50,000	50,000	Writ Services for Tax
0251	ACUMEN GROUP INCORPORATED	10,373	5,000	40,000	25,485	Law Document Management System
0251	WEST PUBLISHING CORPORATION	0	28,000	0	7,000	On-Line Legal Service
Total Class 250's		1,637,973	1,710,900	1,688,100	1,661,289	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3605 - LEGAL SERVICES

Fund: 020 - WATER OPERATING FUND

Major Objectives

To increase revenue to the City of Philadelphia through legal actions against water and sewer delinquents.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	219,679	258,496	258,496	526,688	268,192
200	Purchase of Services	0	0	0	300,000	300,000
TOTAL		219,679	258,496	258,496	826,688	568,192

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	4	7	5	13	6
TOTAL		4	7	5	13	6

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE	Division: 3605 - LEGAL SERVICES	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360501 - LEGAL SERVICES								
1	ASSISTANT CITY SOLICITOR	-	0	0	0	2	\$ 101,734	2
2	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 31,667	0
3	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	0	2	1	1	\$ 36,610	(1)
4	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,786	0
5	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	1	1	3	\$ 99,224	2
6	DEPUTY CITY SOLICITOR	-	0	0	0	1	\$ 62,350	1
7	LEGAL ASSISTANT	-	0	0	0	3	\$ 102,939	3
8	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	1	0	1	1	\$ 40,873	1
9	SERVICE REPRESENTATIVE	-	0	2	0	0	\$ 0	(2)
10	TAX ASSESSOR	-	1	0	0	0	\$ 0	0
Subtotal - LEGAL SERVICES			4	7	5	13	\$ 526,183	6
Grand Total - 3605 - LEGAL SERVICES			4	7	5	13	\$ 526,183	6

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE	Division: 3605 - LEGAL SERVICES	Fund: 020 - WATER OPERATING FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	3,253	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	203,222	257,991	257,991	526,183	268,192
0109 - PLUS/MINUS GROSS ADJ	12,338	0	0	0	0
0161 - OVERTIME-CIVILIAN	866	500	500	500	0
0181 - Shift	0	5	5	5	0
Total by Class	219,679	258,496	258,496	526,688	268,192

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	4	7	5	13	6
Total by Position	4	7	5	13	6

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 36 - REVENUE		Division: 3605 - LEGAL SERVICES				
Fund: 020 - WATER OPERATING FUND						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	300,000	300,000
Total		0	0	0	300,000	300,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 36 - REVENUE		Division: 3605 - LEGAL SERVICES		Fund: 020 - WATER OPERATING FUND		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	0	0	300,000	300,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	0	0	0	300,000	Title Search Services
Total Class 250's		0	0	0	300,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3605 - LEGAL SERVICES

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	17,600,001	21,150,000	21,150,000	21,425,000	275,000
TOTAL		17,600,001	21,150,000	21,150,000	21,425,000	275,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Delinquent Tax Program		Division: 3605 - LEGAL SERVICES				
Grant Number : G36L05		Department: 36 - REVENUE				
Award Period : 7/1/16-6/30/17		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Commissions for collection of delinquent taxes, fees and fines.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	17,600,001	21,000,000	21,000,000	21,275,000	275,000
Total		17,600,001	21,000,000	21,000,000	21,275,000	275,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	18,554,339	21,000,000	21,000,000	21,275,000	275,000
Total		18,554,339	21,000,000	21,000,000	21,275,000	275,000
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Sales & Use Tax Refunds		Division: 3605 - LEGAL SERVICES				
Grant Number : G36216		Department: 36 - REVENUE				
Award Period : 7/1/16-6/30/17		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Collect sales tax refunds due the City of Philadelphia from the Commonwealth.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	150,000	150,000	150,000	0
Total		0	150,000	150,000	150,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	150,000	150,000	150,000	0
Total		0	150,000	150,000	150,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 36 - REVENUE

Division: 3606 - COMPLIANCE DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Select and schedule audits in accordance with departmental guidelines. Issue correct billing for additional assessments.

Discover, determine liability for, and initiate collection efforts against individuals and business entities who have evaded their tax accountability.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	5,383,509	4,060,942	4,063,126	4,098,150	35,024
200	Purchase of Services	2,660,273	74,105	74,105	74,105	0
300	Materials & Supplies	275,171	7,625	7,625	7,625	0
TOTAL		8,318,953	4,142,672	4,144,856	4,179,880	35,024

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	107	88	81	88	0
TOTAL		107	88	81	88	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 36 - REVENUE	Division: 3606 - COMPLIANCE DIVISION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
360602 - AUDIT OPERATIONS								
1	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	2	2	1	1	\$ 38,385	(1)
2	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 43,942	2	3	4	8	\$ 269,654	5
3	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 38,089	1
4	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	1	1	1	2	\$ 73,222	1
5	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	2	2	1	1	\$ 33,630	(1)
6	DEPUTY REVENUE COMMISSIONER	-	1	0	0	0	\$ 0	0
7	REVENUE COMPLIANCE PROGRAM DIRECTOR	-	0	1	0	1	\$ 104,166	0
8	REVENUE EXAMINER 1	\$ 36,664 - \$ 47,134	10	6	7	6	\$ 288,291	0
9	REVENUE EXAMINER 2	\$ 46,715 - \$ 60,064	8	14	13	14	\$ 809,883	0
10	REVENUE EXAMINER 3	\$ 56,753 - \$ 72,962	2	4	2	2	\$ 138,404	(2)
11	REVENUE EXAMINER IV	-	1	1	0	1	\$ 87,881	0
Subtotal - AUDIT OPERATIONS			29	34	30	37	\$ 1,881,605	3
360603 - COMPLIANCE OPERATIONS								
12	ACCOUNT CLERK	-	0	1	0	0	\$ 0	(1)
13	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	2	1	1	\$ 31,113	(1)
14	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 39,592	1
15	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	3	3	5	4	\$ 199,758	1
16	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	2	2	3	4	\$ 136,229	2
17	REVENUE COLLECTION MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,879	0
18	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	1	0	\$ 0	0
19	TAX ASSESSOR	\$ 37,436 - \$ 40,953	17	16	15	16	\$ 669,372	0
Subtotal - COMPLIANCE OPERATIONS			26	25	27	27	\$ 1,147,943	2
360604 - TECHNICAL STAFF								
20	DATA SERVICE SUPPORT CLERK	-	1	0	0	0	\$ 0	0
21	TAX & REVENUE CONFeree	-	5	0	0	0	\$ 0	0
22	TAX & REVENUE CONFeree SUPERVISOR	-	1	0	0	0	\$ 0	0
Subtotal - TECHNICAL STAFF			7	0	0	0	\$ 0	0
360605 - INVESTIGATIONS								
23	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	2	0	2	2	\$ 56,392	2
24	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	1	1	1	\$ 30,905	0
25	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 79,474	0
26	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,386	0
27	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 67,925	0
28	REVENUE COLLECTION MANAGER	\$ 54,941 - \$ 70,622	0	1	1	1	\$ 59,882	0
29	REVENUE COLLECTION REPRESENTATIVE	\$ 36,481 - \$ 39,848	2	2	1	1	\$ 41,073	(1)
30	REVENUE INVESTIGATION SUPERVISOR	\$ 37,581 - \$ 48,312	2	2	2	2	\$ 102,522	0
31	REVENUE INVESTIGATOR	\$ 36,481 - \$ 39,848	6	9	9	9	\$ 366,974	0
32	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	5	4	3	3	\$ 104,035	(1)
Subtotal - INVESTIGATIONS			22	24	24	24	\$ 960,568	0
360606 - ADMINISTRATIVE SERVICES								
33	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	1	0	0	0	\$ 0	0
34	ADMINISTRATIVE OFFICER	-	1	0	0	0	\$ 0	0
35	ADMINISTRATIVE SERVICES DIRECTOR 3	-	1	0	0	0	\$ 0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
36	BUDGET OFFICER 1	-	1	0	0	0	\$ 0	0
37	CLERK 3	-	3	0	0	0	\$ 0	0
38	CLERK TYPIST 1	-	2	0	0	0	\$ 0	0
39	DEPARTMENTAL PROCUREMENT SPECIALIST	-	1	0	0	0	\$ 0	0
40	FINANCIAL TECHNICIAN	-	1	0	0	0	\$ 0	0
41	FISCAL OFFICER	-	1	0	0	0	\$ 0	0
42	HUMAN RESOURCES ASSOCIATE 3	-	1	0	0	0	\$ 0	0
43	MANAGEMENT TRAINEE	-	1	0	0	0	\$ 0	0
44	REAL PROPERTY EVALUATOR 1	-	1	0	0	0	\$ 0	0
45	REVENUE EXAMINER 1	-	0	2	0	0	\$ 0	(2)
46	STORES WORKER	-	2	0	0	0	\$ 0	0
47	TAX ASSESSOR	-	0	3	0	0	\$ 0	(3)
Subtotal - ADMINISTRATIVE SERVICES			17	5	0	0	\$ 0	(5)
360607 - GENERAL FILES								
48	CLERK 2	-	1	0	0	0	\$ 0	0
Subtotal - GENERAL FILES			1	0	0	0	\$ 0	0
360608 - REVENUE OUTGOING MAIL CENTER								
49	LABOR CREW SUB-CHIEF	-	1	0	0	0	\$ 0	0
50	OFFICE MACHINERY EQUIPMENT OPERATOR	-	1	0	0	0	\$ 0	0
51	SEMI-SKILLED LABORER	-	3	0	0	0	\$ 0	0
Subtotal - REVENUE OUTGOING MAIL CENTER			5	0	0	0	\$ 0	0
Grand Total - 3606 - COMPLIANCE DIVISION			107	88	81	88	\$ 3,990,116	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 36 - REVENUE	Division: 3606 - COMPLIANCE DIVISION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	42,296	40,000	40,000	40,000	0
0101 - PERM FULL TIME-CIVILIAN	4,699,065	3,848,092	3,847,092	3,990,116	143,024
0109 - PLUS/MINUS GROSS ADJ	195,777	0	1,000	1,000	0
0121 - TEMPORARY/SEASONAL	149,058	40,000	40,000	40,000	0
0161 - OVERTIME-CIVILIAN	293,548	130,000	132,184	132,184	0
0171 - HolidayG""(2/3 shifts)""	1,418	2,000	2,000	2,000	0
0181 - Shift	813	850	850	850	0
0199 - Sick Pay(B Time)-Civilian	1,534	0	0	2,000	2,000
VACALW - Vacancy Allowance	0	0	0	(110,000)	(110,000)
Total by Class	5,383,509	4,060,942	4,063,126	4,098,150	35,024

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	107	88	81	88	0
Total by Position	107	88	81	88	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 36 - REVENUE

Fund: 010 - GENERAL OPERATING FD

Division: 3606 - COMPLIANCE DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	1,140	0	0	0	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	612	0	0	0	0
0210	POSTAGE	2,365,461	0	0	0	0
0211	TRANSPORTATION	14,073	9,000	9,000	9,000	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	0	8,159	0	(8,159)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	49	0	0	100	100
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	14,822	0	1,499	1,500	1
0250	PROFESSIONAL CONSULT/SPEC SERVICES	109,697	6,760	6,760	6,760	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	16,000	0	0	0	0
0255	DUES	2,062	1,150	1,150	1,150	0
0256	SEMINAR AND TRAINING SESSIONS	2,113	660	660	1,000	340
0260	REPAIR AND MAINTENANCE CHARGES	96,191	36,535	25,909	25,900	(9)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,459	0	968	0	(968)
0285	RENTS	36,594	20,000	20,000	28,695	8,695
Total		2,660,273	74,105	74,105	74,105	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 36 - REVENUE

Fund: 010 - GENERAL OPERATING FD

Division: 3606 - COMPLIANCE DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	11,767	500	500	500	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,786	900	1,033	1,035	2
0310	ELECTRICAL AND COMMUNICATION	18	0	0	0	0
0317	HOSPITAL AND LABORATORY	0	0	170	170	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	1,403	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	142,371	2,700	2,748	2,750	2
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	10,486	3,500	3,149	2,645	(504)
0325	PRINTING	107,335	0	0	500	500
0345	GASOLINE	5	25	25	25	0
Total		275,171	7,625	7,625	7,625	0
Grand Total		275,171	7,625	7,625	7,625	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Sinking Fund Commission	37

Sinking Fund Commission

Executive Director

RESPONSIBILITY CENTER		
FY16	FY17	
FILLED	BUDGETED	
POS. 1/16	POSITIONS	

DIVISION		
FY16	FY17	
FILLED	BUDGETED	
POS. 1/16	POSITIONS	

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 37 - SINKING FUND COMMISSION

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	106,420,541	104,546,913	104,546,913	123,639,615	19,092,702
700	Debt Service	131,968,290	141,398,213	141,398,213	153,950,119	12,551,906
Total		238,388,831	245,945,126	245,945,126	277,589,734	31,644,608

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
700	Debt Service	200,799,234	227,139,336	227,139,336	207,371,679	(19,767,657)
Total		200,799,234	227,139,336	227,139,336	207,371,679	(19,767,657)

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
700	Debt Service	128,048,348	123,505,128	123,505,128	139,626,331	16,121,203
Total		128,048,348	123,505,128	123,505,128	139,626,331	16,121,203

110 - CAR RENTAL TAX FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	6,000,000	6,000,000	6,000,000	6,000,000	0
Total		6,000,000	6,000,000	6,000,000	6,000,000	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	112,420,541	110,546,913	110,546,913	129,639,615	19,092,702
700	Debt Service	460,815,872	492,042,677	492,042,677	500,948,129	8,905,452
TOTAL		573,236,413	602,589,590	602,589,590	630,587,744	27,998,154

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 37 - SINKING FUND COMMISSION

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	0	19,092,702	0	0	12,551,906	31,644,608
020 - WATER OPERATING FUND	0	0	0	0	(19,767,657)	(19,767,657)
090 - AIRPORT OPERATING FUND	0	0	0	0	16,121,203	16,121,203
110 - CAR RENTAL TAX FUND	0	0	0	0	0	0
Total All Funds	0	19,092,702	0	0	8,905,452	27,998,154

Budget Comments

General Fund

Class 200:

+\$12,583,674 Increase in principal and interest payments-PMA
+\$ 2,632,468 Increase in principal and interest payments-PAID
-\$ 1,623,440 Decrease in principal and interest payments-PRA
+\$ 3,750,000 Rebuilding Community Infrastructure
+\$ 1,750,000 Energy Authority

Class 700:

+\$ 840,988 Interest on long-term debt
+\$8,715,000 Principal on long-term debt
+\$3,000,000 Interest on short-term debt (TRAN)
-\$ 4,082 Decrease in PPA payment

Water Fund:

Class 700:

-\$ 7,582,070 Decrease in interest
-\$11,916,704 Decrease in principal payments
-\$ 268,883 Decrease in LOC and renewal expenses

Aviation Fund

Class 700:

+\$14,033,569 Increase in interest payments
+\$ 3,025,000 Increase in principal payments
-\$ 937,366 Decrease in LOC and renewal expenses

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 37 - SINKING FUND COMMISSION

Division: 3701 - DEBT SERVICE

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	112,420,541	110,546,913	110,546,913	129,639,615	19,092,702
700	Debt Service	460,815,872	492,042,677	492,042,677	500,948,129	8,905,452
TOTAL		573,236,413	602,589,590	602,589,590	630,587,744	27,998,154

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	238,388,831	245,945,126	245,945,126	277,589,734	31,644,608
020	WATER OPERATING FUND	200,799,234	227,139,336	227,139,336	207,371,679	(19,767,657)
090	AIRPORT OPERATING FUND	128,048,348	123,505,128	123,505,128	139,626,331	16,121,203
110	CAR RENTAL TAX FUND	6,000,000	6,000,000	6,000,000	6,000,000	0
TOTAL		573,236,413	602,589,590	602,589,590	630,587,744	27,998,154

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 37 - SINKING FUND COMMISSION

Division: 3701 - DEBT SERVICE

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	106,420,541	104,546,913	104,546,913	123,639,615	19,092,702
700	Debt Service	131,968,290	141,398,213	141,398,213	153,950,119	12,551,906
TOTAL		238,388,831	245,945,126	245,945,126	277,589,734	31,644,608

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 37 - SINKING FUND COMMISSION

Fund: 010 - GENERAL OPERATING FD

Division: 3701 - DEBT SERVICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	9,000	0	0	0	0
0281	LEASE PAYMENTS-PHILA MUNICIPAL AUTH	30,647,963	26,184,743	26,184,743	26,184,743	0
0285	RENTS	75,763,578	78,362,170	78,362,170	97,454,872	19,092,702
Total		106,420,541	104,546,913	104,546,913	123,639,615	19,092,702

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 37 - SINKING FUND COMMISSION

Fund: 010 - GENERAL OPERATING FD

Division: 3701 - DEBT SERVICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 700 - Debt Service						
0701	INTEREST ON CITY DEBT -- LONG-TERM	70,646,339	74,283,838	74,283,838	86,835,744	12,551,906
0702	PRINCIPAL PAYMENTS ON CITY DEBT-L/T	59,850,000	59,175,000	59,175,000	59,175,000	0
0703	INTEREST ON CITY DEBT - SHORT-TERM	367,655	4,500,000	4,500,000	4,500,000	0
0704	SINKING FUND RESERVE PAYMENT	373,718	1,339,375	1,195,734	1,195,734	0
0705	COMMITMENT FEE EXPENSE	730,578	2,000,000	2,143,641	2,143,641	0
0706	ARBITRAGE PAYMENTS	0	100,000	100,000	100,000	0
Total		131,968,290	141,398,213	141,398,213	153,950,119	12,551,906
Grand Total		131,968,290	141,398,213	141,398,213	153,950,119	12,551,906

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 37 - SINKING FUND COMMISSION

Division: 3701 - DEBT SERVICE

Fund: 020 - WATER OPERATING FUND

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
700	Debt Service	200,799,234	227,139,336	227,139,336	207,371,679	(19,767,657)
TOTAL		200,799,234	227,139,336	227,139,336	207,371,679	(19,767,657)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department:	37 - SINKING FUND COMMISSION	Division: 3701 - DEBT SERVICE				
Fund:	020 - WATER OPERATING FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 700 - Debt Service</i>						
0701	INTEREST ON CITY DEBT -- LONG-TERM	78,951,234	89,595,877	89,595,877	82,013,807	(7,582,070)
0702	PRINCIPAL PAYMENTS ON CITY DEBT-L/T	121,848,000	136,714,459	136,714,459	124,797,872	(11,916,587)
0705	COMMITMENT FEE EXPENSE	0	729,000	729,000	460,000	(269,000)
0706	ARBITRAGE PAYMENTS	0	100,000	100,000	100,000	0
Total		200,799,234	227,139,336	227,139,336	207,371,679	(19,767,657)
Grand Total		200,799,234	227,139,336	227,139,336	207,371,679	(19,767,657)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 37 - SINKING FUND COMMISSION

Division: 3701 - DEBT SERVICE

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
700	Debt Service	128,048,348	123,505,128	123,505,128	139,626,331	16,121,203
TOTAL		128,048,348	123,505,128	123,505,128	139,626,331	16,121,203

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 37 - SINKING FUND COMMISSION

Fund: 090 - AIRPORT OPERATING FUND

Division: 3701 - DEBT SERVICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 700 - Debt Service						
0701	INTEREST ON CITY DEBT -- LONG-TERM	62,082,982	58,767,128	58,767,128	72,802,331	14,035,203
0702	PRINCIPAL PAYMENTS ON CITY DEBT-L/T	62,350,000	60,215,000	60,215,000	63,240,000	3,025,000
0705	COMMITMENT FEE EXPENSE	3,615,366	4,423,000	4,423,000	3,484,000	(939,000)
0706	ARBITRAGE PAYMENTS	0	100,000	100,000	100,000	0
Total		128,048,348	123,505,128	123,505,128	139,626,331	16,121,203
Grand Total		128,048,348	123,505,128	123,505,128	139,626,331	16,121,203

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 37 - SINKING FUND COMMISSION

Division: 3701 - DEBT SERVICE

Fund: 110 - CAR RENTAL TAX FUND

Major Objectives

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	6,000,000	6,000,000	6,000,000	6,000,000	0
TOTAL		6,000,000	6,000,000	6,000,000	6,000,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

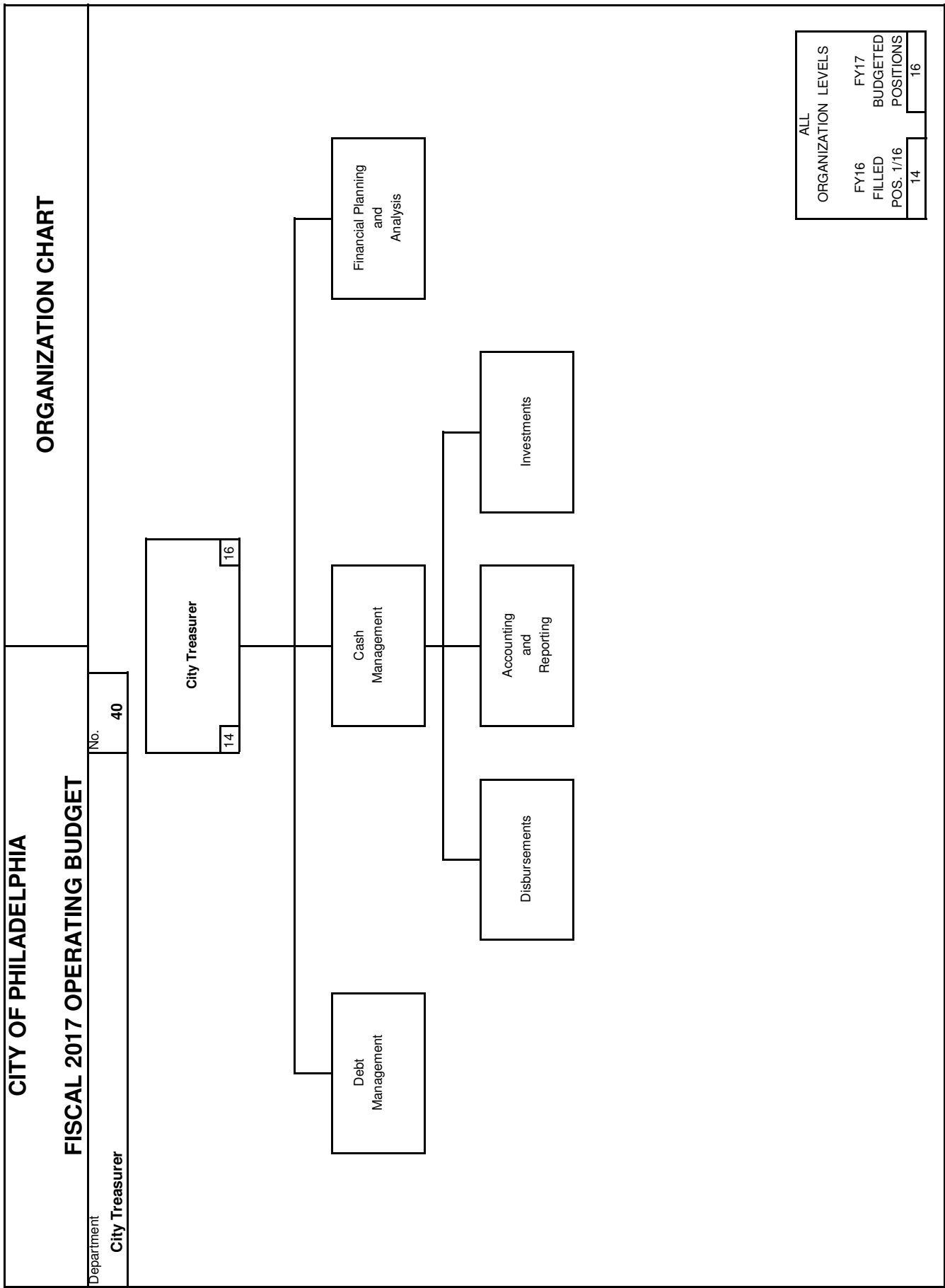
City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 37 - SINKING FUND COMMISSION

Fund: 110 - CAR RENTAL TAX FUND

Division: 3701 - DEBT SERVICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0285	RENTS	6,000,000	6,000,000	6,000,000	6,000,000	0
Total		6,000,000	6,000,000	6,000,000	6,000,000	0



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 40 - CITY TREASURER

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	802,018	985,689	985,689	1,040,058	54,369
200	Purchase of Services	101,477	118,444	118,444	118,444	0
300	Materials & Supplies	17,127	21,224	21,224	21,224	0
400	Equipment	4,253	1,000	1,000	1,000	0
Total		924,875	1,126,357	1,126,357	1,180,726	54,369

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	802,018	985,689	985,689	1,040,058	54,369
200	Purchase of Services	101,477	118,444	118,444	118,444	0
300	Materials & Supplies	17,127	21,224	21,224	21,224	0
400	Equipment	4,253	1,000	1,000	1,000	0
TOTAL		924,875	1,126,357	1,126,357	1,180,726	54,369

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 40 - CITY TREASURER

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	54,369	0	0	0	0	54,369
Total All Funds	54,369	0	0	0	0	54,369

Budget Comments

General Fund:
Class 100:
\$11,369 - DC#47/Non-Rep Salary Increases 7/1/16 - 3.0%
\$43,000 - Accountant Position

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 40 - CITY TREASURER

Division: 4001 - TREASURERS OFFICE

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Manage custodial banking for all City funds and encourage strict standards and practices consistent with safeguarding these funds.

Serve as the disbursing agent for payments through the distribution of checks and electronic payments.

Oversee the maximum amount of cash available for investments after meeting daily cash requirements, thereby providing a source of revenue to support the City's financial commitments.

Manage the City's debt-related transactions on a day-to-day basis including general obligation bonds, airport revenue bonds, water and wastewater revenue bonds, gas works revenue bonds, bonds issued by City-related agencies (as applicable), tax and revenue participation notes, commercial paper, and derivatives. Conduct debt related activities such as daily monitoring of market conditions, interest rates, rating changes, and other areas related to the debt that affects the City.

Coordinate with the Mayor's Office, various City departments, and City related agencies (as applicable) regarding the issuance of debt and other related activities.

Coordinate and participate in the City Council legislative process concerning debt and banking related legislation.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	802,018	985,689	985,689	1,040,058	54,369
200	Purchase of Services	101,477	118,444	118,444	118,444	0
300	Materials & Supplies	17,127	21,224	21,224	21,224	0
400	Equipment	4,253	1,000	1,000	1,000	0
TOTAL		924,875	1,126,357	1,126,357	1,180,726	54,369

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	12	16	14	16	0
TOTAL		12	16	14	16	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 40 - CITY TREASURER	Division: 4001 - TREASURERS OFFICE	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
400102 - INVESTMENTS AND ADMINISTRATION								
1	ACCOUNTANT	\$ 39,453 - \$ 50,729	2	2	3	4	\$ 193,447	2
2	ACCOUNTANT/REVENUE EXAMINER TRAINEE	\$ 40,231 - \$ 45,260	2	2	1	1	\$ 46,038	(1)
3	ASSISTANT CITY TREASURER	-	2	5	4	4	\$ 283,870	(1)
4	CITY TREASURER ACCOUNTING MANAGER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 89,823	0
5	CLERK 3	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 78,310	0
6	DEPUTY CITY TREASURER	-	1	2	1	2	\$ 198,500	0
7	DEPUTY DIR OF FINANCE-CITY TREASURER	-	1	1	1	1	\$ 133,000	0
8	EXECUTIVE ASSISTANT	-	1	1	1	1	\$ 50,000	0
Subtotal - INVESTMENTS AND ADMINISTRATION			12	16	14	16	\$ 1,072,988	0
Grand Total - 4001 - TREASURERS OFFICE			12	16	14	16	\$ 1,072,988	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 40 - CITY TREASURER	Division: 4001 - TREASURERS OFFICE	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	62,426	10,236	10,236	0	(10,236)
0101 - PERM FULL TIME-CIVIILIAN	729,156	975,453	975,453	1,072,988	97,535
0109 - PLUS/MINUS GROSS ADJ	10,436	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(32,930)	(32,930)
Total by Class	802,018	985,689	985,689	1,040,058	54,369

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	12	16	14	16	0
Total by Position	12	16	14	16	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	40 - CITY TREASURER	Division: 4001 - TREASURERS OFFICE
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	252	600	600	0	(600)
0210	POSTAGE	499	1,781	1,781	1,085	(696)
0211	TRANSPORTATION	2,625	434	434	434	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	289	0	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	290	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	88,818	102,279	102,279	103,575	1,296
0255	DUES	1,890	1,500	1,500	1,500	0
0256	SEMINAR AND TRAINING SESSIONS	2,248	3,500	3,500	3,500	0
0260	REPAIR AND MAINTENANCE CHARGES	1,260	4,200	4,200	4,200	0
0285	RENTS	3,306	4,150	4,150	4,150	0
Total		101,477	118,444	118,444	118,444	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 40 - CITY TREASURER

Fund: 010 - GENERAL OPERATING FD

Division: 4001 - TREASURERS OFFICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	195	1,022	1,022	1,022	0
0320	OFFICE MATERIALS AND SUPPLIES	4,129	0	6,200	6,200	0
0322	SMALL POWER TOOLS AND HAND TOOLS	0	6,200	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	3,000	1,000	1,000	1,000	0
0325	PRINTING	9,803	13,002	13,002	13,002	0
Total		17,127	21,224	21,224	21,224	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	0	1,000	1,000	1,000	0
0430	FURNITURE AND FURNISHINGS	4,253	0	0	0	0
Total		4,253	1,000	1,000	1,000	0
Grand Total		21,380	22,224	22,224	22,224	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 40 - CITY TREASURER		Division: 4001 - TREASURERS OFFICE		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	88,818	102,279	102,279	103,575	1,296
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BLOOMBERG L. P.	0	0	13,139	0	Financial Information System
0250	DIGITAL ASSURANCE CERTIFICATION	3,500	0	3,500	0	Dissemination Agent
0250	ECONSULT SOLUTIONS INC	45,100	46,340	46,340	47,615	Lending Report
0250	OTHER - MISC	1	3	0	0	Miscellaneous
0250	PFM ASSET MANAGEMENT LLC	24,000	34,660	24,000	34,660	Arbitrage Services
0250	STERLING INFOSYSTEMS INC	1,217	276	300	300	Employee Background Checks
0250	SWAP FINANCIAL GROUP LLC	15,000	15,000	15,000	15,000	Swap Management Consultant
0250	VENDOR TO BE DETERMINED	0	6,000	0	6,000	On Call Financial Analyst
Total Class 250's		88,818	102,279	102,279	103,575	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department

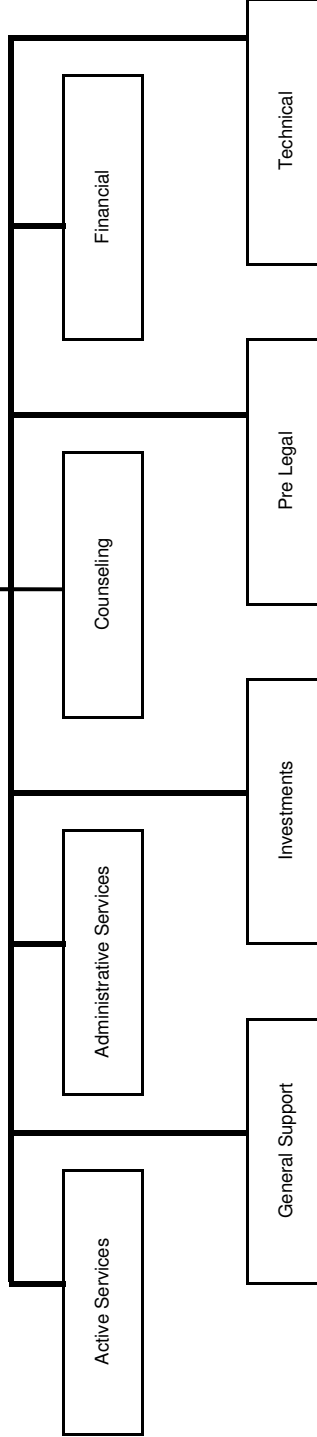
Board of Pensions and Retirement

No.

53

Board of Pensions and Retirement	
FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS
53	73

Administration



ALL ORGANIZATION LEVELS	
FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS
53	73

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 53 - BOARD OF PENSIONS

390 - UNDISTRIBUTED PENSION FUNDS

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	3,270,688	3,750,000	3,750,000	3,750,000	0
100(b)	Fringes (Pensions)	1,616,106	1,950,000	1,950,000	1,950,000	0
100(c)	Fringes (Other Employee Benefits)	1,144,987	1,470,000	1,470,000	1,470,000	0
200	Purchase of Services	4,918,176	2,538,000	2,538,000	2,475,000	(63,000)
300	Materials & Supplies	58,968	125,000	125,000	125,000	0
400	Equipment	6,672	13,000	13,000	13,000	0
800	Payments to Other Funds	69,907	125,000	125,000	125,000	0
Total		11,085,504	9,971,000	9,971,000	9,908,000	(63,000)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	3,270,688	3,750,000	3,750,000	3,750,000	0
100(b)	Fringes (Pensions)	1,616,106	1,950,000	1,950,000	1,950,000	0
100(c)	Fringes (Other Employee Benefits)	1,144,987	1,470,000	1,470,000	1,470,000	0
200	Purchase of Services	4,918,176	2,538,000	2,538,000	2,475,000	(63,000)
300	Materials & Supplies	58,968	125,000	125,000	125,000	0
400	Equipment	6,672	13,000	13,000	13,000	0
800	Payments to Other Funds	69,907	125,000	125,000	125,000	0
TOTAL		11,085,504	9,971,000	9,971,000	9,908,000	(63,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 53 - BOARD OF PENSIONS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
390 - UNDISTRIBUTED PENSION FUNDS	0	(63,000)	0	0	0	(63,000)
Total All Funds	0	(63,000)	0	0	0	(63,000)

Budget Comments

Pension Fund:

Major Class 200- (\$63,000) Decrease in Contracts

Total - (\$63,000)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 53 - BOARD OF PENSIONS

Division: 5301 - BOARD OF PENSIONS &
RETIREMENT

Fund: 390 - UNDISTRIBUTED PENSION
FUNDS

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,270,688	3,750,000	3,750,000	3,750,000	0
100(b)	Fringes (Pensions)	1,616,106	1,950,000	1,950,000	1,950,000	0
100(c)	Fringes (Other Employee Benefits)	1,144,987	1,470,000	1,470,000	1,470,000	0
200	Purchase of Services	4,918,176	2,538,000	2,538,000	2,475,000	(63,000)
300	Materials & Supplies	58,968	125,000	125,000	125,000	0
400	Equipment	6,672	13,000	13,000	13,000	0
800	Payments to Other Funds	69,907	125,000	125,000	125,000	0
TOTAL		11,085,504	9,971,000	9,971,000	9,908,000	(63,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	55	73	53	73	0
TOTAL		55	73	53	73	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 53 - BOARD OF PENSIONS	Division: 5301 - BOARD OF PENSIONS & RETIREMENT	Fund: 390 - UNDISTRIBUTED PENSION FUNDS
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
530101 - BOARD OF PENSIONS & RETIREMENT								
1	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	0	0	0	1	\$ 34,180	1
2	ADMIN ASST NON-CONFIDENTIAL	\$ 36,664 - \$ 47,134	2	2	2	2	\$ 99,546	0
3	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	2	1	1	\$ 51,386	(1)
4	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 54,466	0
5	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	3	2	3	3	\$ 130,079	1
6	APPLICATION DEVELOPER	-	1	1	1	1	\$ 83,809	0
7	ASSISTANT CITY SOLICITOR	-	0	1	0	0	\$ 0	(1)
8	ASSISTANT CITY TREASURER	-	1	1	1	1	\$ 65,000	0
9	ASSISTANT TO THE DIRECTOR OF FINANCE	-	4	4	5	5	\$ 308,814	1
10	ASST. TO THE EXECUTIVE DIR. OF PENSION	-	1	2	1	2	\$ 154,884	0
11	CHIEF INVESTMENT OFFICER	-	1	1	1	1	\$ 175,000	0
12	CLERK 3	\$ 35,528 - \$ 38,767	8	9	8	10	\$ 383,332	1
13	CLERK STENOGRAPHER 2	-	1	2	0	0	\$ 0	(2)
14	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	5	14	5	14	\$ 387,398	0
15	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	0	1	1	\$ 30,060	1
16	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	3	2	2	2	\$ 71,980	0
17	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	0	1	1	\$ 54,980	1
18	DEPUTY CHIEF INVESTMENT OFFICER	-	0	1	0	0	\$ 0	(1)
19	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	2	1	1	2	\$ 134,654	1
20	DEPUTY DIRECTOR OF FINANCE	-	2	0	1	1	\$ 105,825	1
21	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	1	1	1	1	\$ 89,694	0
22	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	0
23	EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 204,740	0
24	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,019	0
25	EXEMPT	-	0	2	0	0	\$ 0	(2)
26	FINANCIAL ACCOUNTANT	\$ 50,606 - \$ 65,058	2	2	1	1	\$ 65,882	(1)
27	INSTRUCTOR	\$ 40,204 - \$ 44,176	1	1	1	1	\$ 45,201	0
28	OFFICE EQUIPMENT OPERATOR	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 35,159	0
29	PENSION COUNSELOR 2	\$ 44,897 - \$ 49,518	6	6	6	6	\$ 304,658	0
30	PENSION COUNSELOR TRAINEE	\$ 36,481 - \$ 39,848	1	3	1	4	\$ 145,924	1
31	PENSION PROGRAM ADMINISTRATOR	\$ 62,578 - \$ 80,457	2	2	1	1	\$ 77,408	(1)
32	PROGRAMMER/ANALYST PROJECT LEADER	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 80,120	0
33	PROJECT MANAGER	-	0	1	0	0	\$ 0	(1)
34	SENIOR LEGAL ASSISTANT	-	0	1	0	0	\$ 0	(1)
35	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	3	2	4	\$ 135,025	1
36	TECHNICAL PROGRAM MANAGER	-	0	0	0	1	\$ 91,598	1
Subtotal - BOARD OF PENSIONS & RETIREMENT			55	73	53	73	\$ 3,726,903	0
Grand Total - 5301 - BOARD OF PENSIONS & RETIREMENT			55	73	53	73	\$ 3,726,903	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 53 - BOARD OF PENSIONS

Division: 5301 - BOARD OF PENSIONS & RETIREMENT

Fund: 390 - UNDISTRIBUTED PENSION FUNDS

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	35,042	20,000	20,000	20,000	0
0101 - PERM FULL TIME-CIVILIAN	3,099,826	3,726,903	3,726,903	3,726,903	0
0109 - PLUS/MINUS GROSS ADJ	84,629	0	0	0	0
0111 - PERMANENT PART TIME	12,562	0	0	0	0
0121 - TEMPORARY/SEASONAL	0	2,000	2,000	2,000	0
0161 - OVERTIME-CIVILIAN	38,299	1,000	1,000	1,000	0
0171 - HolidayG""(2/3 shifts)""	286	0	0	0	0
0181 - Shift	44	97	97	97	0
0187 - Worker's Comp-Disability Comp	60,701	75,000	75,000	75,000	0
0189 - Medicare Tax	45,877	50,000	50,000	50,000	0
0190 - Pension-Obligation Bond Payments	339,579	350,000	350,000	350,000	0
0191 - Pension-Actual	1,276,527	1,600,000	1,600,000	1,600,000	0
0192 - FICA Taxes	191,147	220,000	220,000	220,000	0
0193 - Medical Health & Welfare Credit	825,781	1,100,000	1,100,000	1,100,000	0
0194 - Group Life Insurance	15,877	15,000	15,000	15,000	0
0195 - Group Legal Insurance	5,604	10,000	10,000	10,000	0
Total by Class	6,031,781	7,170,000	7,170,000	7,170,000	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	55	73	53	73	0
Total by Position	55	73	53	73	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 53 - BOARD OF PENSIONS

Fund: 390 - UNDISTRIBUTED PENSION FUNDS

Division: 5301 - BOARD OF PENSIONS & RETIREMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	3,506	3,000	3,000	3,000	0
0210	POSTAGE	111,177	80,000	80,000	90,000	10,000
0211	TRANSPORTATION	8,727	10,000	10,000	10,000	0
0215	LICENSES PERMITS INSPECTION CHARGES	99	0	0	0	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	18,000	10,000	10,000	10,000	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	299	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	468,516	1,211,000	565,000	546,000	(19,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	1,045,322	235,000	881,000	806,000	(75,000)
0252	ACCOUNTING AND AUDITING SERVICES	70,000	73,000	73,000	85,000	12,000
0253	LEGAL SERVICES	102,500	100,000	100,000	100,000	0
0255	DUES	345	1,000	1,000	1,000	0
0256	SEMINAR AND TRAINING SESSIONS	0	1,000	1,000	1,000	0
0258	COURT REPORTERS	6,576	10,000	10,000	10,000	0
0260	REPAIR AND MAINTENANCE CHARGES	6,956	10,000	10,000	10,000	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	2,295,853	2,000	2,000	2,000	0
0281	LEASE PAYMENTS-PHILA MUNICIPAL AUTH	780,000	791,000	791,000	800,000	9,000
0285	RENTS	300	1,000	1,000	1,000	0
Total		4,918,176	2,538,000	2,538,000	2,475,000	(63,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 53 - BOARD OF PENSIONS

Fund: 390 - UNDISTRIBUTED PENSION FUNDS

Division: 5301 - BOARD OF PENSIONS & RETIREMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	663	3,000	3,000	3,000	0
0313	FOOD	2,620	6,000	6,000	6,000	0
0316	GENERAL HARDWARE AND MINOR TOOLS	176	1,000	1,000	1,000	0
0320	OFFICE MATERIALS AND SUPPLIES	19,655	30,000	30,000	30,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	7,828	10,000	10,000	10,000	0
0325	PRINTING	28,026	75,000	75,000	75,000	0
Total		58,968	125,000	125,000	125,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	0	6,000	6,000	6,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	6,672	5,000	5,000	5,000	0
0430	FURNITURE AND FURNISHINGS	0	2,000	2,000	2,000	0
Total		6,672	13,000	13,000	13,000	0
Grand Total		65,640	138,000	138,000	138,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 53 - BOARD OF PENSIONS

Fund: 390 - UNDISTRIBUTED PENSION FUNDS

Division: 5301 - BOARD OF PENSIONS & RETIREMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 800 - Payments to Other Funds						
0801	PAYMENTS TO GENERAL FUND	69,907	125,000	125,000	125,000	0
Total		69,907	125,000	125,000	125,000	0
Grand Total		69,907	125,000	125,000	125,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 53 - BOARD OF PENSIONS	Division: 5301 - BOARD OF PENSIONS & RETIREMENT	Fund: 390 - UNDISTRIBUTED PENSION FUNDS
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,692,914	1,629,000	1,629,000	1,547,000	(82,000)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BOARD OF PENSIONS	136	0	0	0	Various Services
0250	CHEIRON INC.	319,780	300,000	300,000	300,000	Actuary
0250	CHEIRON INC.	22,000	60,000	60,000	0	Actuary for Special Pension Commission
0250	CIBER	0	244,000	0	0	OnePhilly Project
0250	DAVID KNOX MD	16,000	0	10,000	8,000	Medical Panel Specialist
0250	DR MARTIN H. ROSENZWEIG	13,000	0	10,000	8,000	Medical Panel Specialist
0250	DR. RICHARD M. JAY	3,000	0	5,000	3,000	Medical Panel Specialist
0250	EASTERN PENN ORTHO ASSOCIATION	20,000	0	30,000	20,000	Medical Panel Specialist
0250	KATZ-BENNETT-LEVIN NEUROLOGY ASSOC.P.C.	4,200	0	5,000	3,000	Medical Panel Specialist
0250	LIBERTY ORTHOPEDICS & SPORTS MEDICINE	3,600	0	0	0	Medical Panel Specialist
0250	MANAGED MEDICAL REVIEW ORGANIZATION	0	0	35,000	65,000	Medical Panel Co-Director
0250	MYTHICS INC.	0	402,000	0	0	One Philly Project
0250	PENSION BENEFIT INFORMATION	12,800	12,800	13,000	13,000	Death Audit
0250	RECONSTRUCTIVE ORTHOPEDIC ASSOCIATES	15,000	0	12,000	0	Medical Panel Specialist
0250	RITTENHOUSE EYE ASSOCIATES	3,000	0	5,000	3,000	Medical Panel Specialist
0250	STERLING INFOSYSTEMS INC	1,000	0	1,000	1,000	New Hire Background Checks
0250	VENDOR TO BE DETERMINED	0	150,000	0	0	Medical Examinations
0250	VENDOR TO BE DETERMINED	0	42,200	29,000	0	Various Services
0250	VENDOR TO BE DETERMINED	0	0	0	82,000	Board Election - Employee Representatives
0250	WEINERMAN PAIN & WELLNESS LLC	35,000	0	50,000	40,000	Medical Panel Co-Director
0251	CIBER	810,428	0	244,000	261,000	OnePhilly Project
0251	METASOURCE LLC	19,894	9,000	10,000	10,000	IT Consultant - Imaging
0251	MICHAEL ANTHONY ASSOCIATES INC.	215,000	220,000	220,000	173,000	IT Consultant
0251	MYTHICS INC.	0	0	402,000	362,000	OnePhilly Project
0251	VENDOR TO BE DETERMINED	0	6,000	5,000	0	Technical Support
0252	CLIFTONLARSONALLEN LLP	70,000	73,000	73,000	85,000	Pension Fund Audit
0253	ARCHER & GREINER	1,500	30,000	30,000	30,000	Pension Legal Services
0253	DILWORTH PAXSON LLP	21,000	40,000	40,000	40,000	Pension Legal Services
0253	DUANE MORRIS LLP	0	30,000	0	0	Pension Legal Services
0253	KUTAK ROCK LLP	80,000	0	30,000	30,000	Pension Legal Services
0258	VENDOR TO BE DETERMINED	6,576	10,000	10,000	10,000	Hearing Transcription
Total Class 250's		1,692,914	1,629,000	1,629,000	1,547,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 53 - BOARD OF PENSIONS

Division: 5301 - BOARD OF PENSIONS &
RETIREMENT

Fund: 390 - UNDISTRIBUTED PENSION
FUNDS

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0281	PHILADELPHIA MUNICIPAL AUTHORITY	780,000	791,000	791,000	800,000	9,000	

<p>CITY OF PHILADELPHIA</p> <p>FISCAL 2017 OPERATING BUDGET</p>	<p>ORGANIZATION CHART</p>
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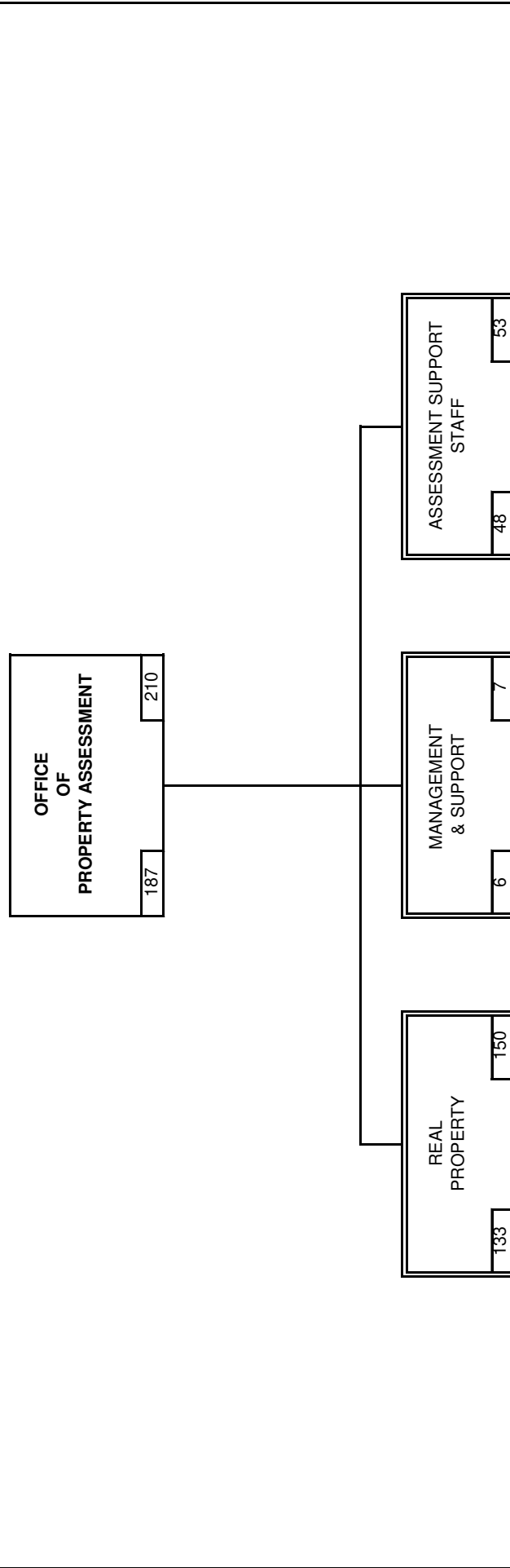
<p>CITY OF PHILADELPHIA</p> <p>FISCAL 2017 OPERATING BUDGET</p>	<p>ORGANIZATION CHART</p>
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Department	No.	59
OFFICE OF PROPERTY ASSESSMENT		

Department	No.	59
OFFICE OF PROPERTY ASSESSMENT		

Department	No.	59
OFFICE OF PROPERTY ASSESSMENT		

Department	No.	59
OFFICE OF PROPERTY ASSESSMENT		



ALL ORGANIZATION LEVELS	
FY16	FY17
FILLED	BUDGETED
POS. 1/16	POSITIONS
187	210

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 59 - OFFICE OF PROPERTY ASSESSMENT

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	10,683,761	10,424,420	10,424,420	10,434,139	9,719
200	Purchase of Services	1,526,249	2,078,126	2,078,126	1,578,126	(500,000)
300	Materials & Supplies	178,925	716,600	716,600	716,600	0
400	Equipment	181,339	66,000	66,000	66,000	0
Total		12,570,274	13,285,146	13,285,146	12,794,865	(490,281)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	10,683,761	10,424,420	10,424,420	10,434,139	9,719
200	Purchase of Services	1,526,249	2,078,126	2,078,126	1,578,126	(500,000)
300	Materials & Supplies	178,925	716,600	716,600	716,600	0
400	Equipment	181,339	66,000	66,000	66,000	0
TOTAL		12,570,274	13,285,146	13,285,146	12,794,865	(490,281)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 59 - OFFICE OF PROPERTY ASSESSMENT

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	9,719	(500,000)	0	0	0	(490,281)
Total All Funds	9,719	(500,000)	0	0	0	(490,281)

Budget Comments

General Fund (01)
100 +\$209,719 DC47/Non-rep pay raise; 3%, 7/1/2016
100 -\$200,000 Payroll Reduction
200 +\$500,000 Commercial properties consultant services
200 -\$1,000,000 CAMA professional services

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 59 - OFFICE OF PROPERTY
ASSESSMENT

Division: 5901 - OFFICE OF PROPERTY
ASSESSMENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	10,683,761	10,424,420	10,424,420	10,434,139	9,719
200	Purchase of Services	1,526,249	2,078,126	2,078,126	1,578,126	(500,000)
300	Materials & Supplies	178,925	716,600	716,600	716,600	0
400	Equipment	181,339	66,000	66,000	66,000	0
TOTAL		12,570,274	13,285,146	13,285,146	12,794,865	(490,281)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	195	217	187	210	(7)
TOTAL		195	217	187	210	(7)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 59 - OFFICE OF PROPERTY ASSESSMENT			Division: 5901 - OFFICE OF PROPERTY ASSESSMENT			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
590101 - 59 OPA - REAL PROPERTY								
1	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
2	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 55,808	1
3	ASSESSMENT AIDE	\$ 35,528 - \$ 38,767	1	0	2	0	\$ 0	0
4	ASSISTANT TO THE DIRECTOR OF FINANCE	-	9	0	6	8	\$ 767,867	8
5	DEPUTY DIRECTOR OF FINANCE	-	1	0	1	1	\$ 152,607	1
6	PERSONAL PROPERTY EVALUATION SUPV	-	0	1	0	0	\$ 0	(1)
7	REAL PROPERTY EVALUATION SUPERVISOR	\$ 65,137 - \$ 83,744	19	22	18	25	\$ 2,026,827	3
8	REAL PROPERTY EVALUATION TECHNICIAN	-	0	1	0	0	\$ 0	(1)
9	REAL PROPERTY EVALUATOR 1	\$ 36,664 - \$ 47,134	13	24	6	4	\$ 149,125	(20)
10	REAL PROPERTY EVALUATOR 2	\$ 46,715 - \$ 60,064	84	97	88	83	\$ 4,698,652	(14)
11	REAL PROPERTY EVALUATOR 3	\$ 52,040 - \$ 66,894	9	16	10	27	\$ 1,582,138	11
12	SECRETARY	-	0	1	0	0	\$ 0	(1)
13	SENIOR ATTORNEY	-	1	0	1	1	\$ 105,946	1
Subtotal - 59 OPA - REAL PROPERTY			138	163	133	150	\$ 9,538,970	(13)
590102 - 59 OPA - MGMT & SUPPORT								
14	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 33,412	0
15	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 49,573	0
16	ADMINISTRATIVE SERVICES DIRECTOR 2	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
17	CHIEF ASSESSMENT OFFICER	-	0	1	0	0	\$ 0	(1)
18	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	0	1	1	\$ 39,423	1
19	CLERK 1	-	0	1	0	0	\$ 0	(1)
20	CLERK 3	-	0	0	0	1	\$ 39,792	1
21	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
22	DEPARTMENTAL PAYROLL CLERK	-	0	1	0	0	\$ 0	(1)
23	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 54,380	0
Subtotal - 59 OPA - MGMT & SUPPORT			6	8	6	7	\$ 382,110	(1)
590103 - 59 OPA - ADMINISTRATIVE SUPPORT								
24	ASSESSMENT AIDE	\$ 35,528 - \$ 38,767	40	39	38	40	\$ 1,392,521	1
25	ASSESSMENT CLERK	\$ 27,627 - \$ 29,502	6	7	2	12	\$ 323,392	5
26	REAL PROPERTY EVALUATION TECHNICIAN	-	1	0	0	0	\$ 0	0
27	REAL PROPERTY EVALUATOR 1	\$ 36,664 - \$ 47,134	1	0	5	0	\$ 0	0
28	REAL PROPERTY EVALUATOR 2	\$ 46,715 - \$ 60,064	2	0	2	0	\$ 0	0
29	SECRETARY	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 35,265	1
Subtotal - 59 OPA - ADMINISTRATIVE SUPPORT			51	46	48	53	\$ 1,751,178	7
Grand Total - 5901 - OFFICE OF PROPERTY ASSESSMENT			195	217	187	210	\$ 11,672,258	(7)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 59 - OFFICE OF PROPERTY ASSESSMENT

Division: 5901 - OFFICE OF PROPERTY ASSESSMENT

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	165,249	50,000	50,000	50,000	0
0101 - PERM FULL TIME-CIVILIAN	10,066,341	10,274,420	10,274,420	11,672,258	1,397,838
0109 - PLUS/MINUS GROSS ADJ	355,914	0	0	0	0
0121 - TEMPORARY/SEASONAL	52,614	50,000	50,000	50,000	0
0161 - OVERTIME-CIVILIAN	43,298	50,000	50,000	50,000	0
0171 - HolidayG""(2/3 shifts)""	345	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(1,388,119)	(1,388,119)
Total by Class	10,683,761	10,424,420	10,424,420	10,434,139	9,719

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	195	217	187	210	(7)
Total by Position	195	217	187	210	(7)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 59 - OFFICE OF PROPERTY ASSESSMENT

Fund: 010 - GENERAL OPERATING FD

Division: 5901 - OFFICE OF PROPERTY ASSESSMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	0	5,000	5,000	5,000	0
0209	TELEPHONE	247,229	0	0	0	0
0210	POSTAGE	93,931	174,248	174,248	174,248	0
0211	TRANSPORTATION	9,070	20,000	20,000	20,000	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	500	500	500	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	947,516	1,723,378	1,711,378	1,211,378	(500,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	95,000	15,000	15,000	15,000	0
0255	DUES	15,865	45,000	45,000	45,000	0
0256	SEMINAR AND TRAINING SESSIONS	19,237	50,000	50,000	50,000	0
0258	COURT REPORTERS	7,037	10,000	10,000	10,000	0
0260	REPAIR AND MAINTENANCE CHARGES	15,092	25,000	25,000	25,000	0
0284	GROUND AND BUILDING RENTAL	73,876	10,000	22,000	22,000	0
0285	RENTS	1,196	0	0	0	0
0286	RENTAL OF PARKING SPACES	1,200	0	0	0	0
Total		1,526,249	2,078,126	2,078,126	1,578,126	(500,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 59 - OFFICE OF PROPERTY ASSESSMENT

Fund: 010 - GENERAL OPERATING FD

Division: 5901 - OFFICE OF PROPERTY ASSESSMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	19,324	16,000	16,000	16,000	0
0310	ELECTRICAL AND COMMUNICATION	1,627	0	0	0	0
0313	FOOD	0	100	100	100	0
0316	GENERAL HARDWARE AND MINOR TOOLS	0	100	100	100	0
0317	HOSPITAL AND LABORATORY	363	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	39,651	53,000	53,000	53,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	15,555	66,068	66,068	66,068	0
0325	PRINTING	102,405	581,332	581,332	581,332	0
Total		178,925	716,600	716,600	716,600	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	13,924	16,000	16,000	16,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	700	0	0	0	0
0430	FURNITURE AND FURNISHINGS	166,715	50,000	50,000	50,000	0
Total		181,339	66,000	66,000	66,000	0
Grand Total		360,264	782,600	782,600	782,600	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 59 - OFFICE OF PROPERTY ASSESSMENT	Division: 5901 - OFFICE OF PROPERTY ASSESSMENT	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,049,553	1,748,378	1,736,378	1,236,378	(500,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	AMERICAN SIGNATURE ASSOCIATES	30,000	30,000	30,000	30,000	Commercial Land Valuation
0250	ASSESSORS' ASSOCIATION OF PENNSYLVANIA	60,000	60,000	60,000	60,000	CPE Certification and Training
0250	CAMINS ASSOCIATES	60,000	60,000	60,000	0	Chief Assessment Consultant
0250	GERALDINE DOUGHERTY	20,000	20,000	20,000	20,000	Assessment Consultant
0250	LINEBARGER GOGGAN BLAIR & SAMPSON LLP	641,890	228,378	216,378	228,378	Customer Service Call Center
0250	ROBERT J GLOUDEMANS	30,000	30,000	30,000	30,000	Assessment Consultant
0250	ROBERT LUDWIG INC.	20,000	20,000	20,000	20,000	Assessment Consultant
0250	SCOTLAND YARD SECURITY SERVICES LTD.	80,000	40,000	40,000	40,000	Security
0250	VANGUARD DIRECT	1,290,000	190,000	190,000	95,000	FLR Assessment
0250	VENDOR TO BE DETERMINED	0	1,000,000	1,000,000	0	CAMA - MAI
0250	VENDOR TO BE DETERMINED	30,000	30,000	30,000	83,000	Assessment Consultant
0250	VENDOR TO BE DETERMINED	6,000	15,000	15,000	15,000	Background Checks and Surveillance
0250	VENDOR TO BE DETERMINED	0	0	0	90,000	Chief Assessment Consultant
0250	VENDOR TO BE DETERMINED	0	0	0	500,000	Commercial Properties Consultant
0251	PICTOMETRY INTERNATIONAL CORP.	15,000	15,000	15,000	15,000	Overflight Photography Services
0258	COURT REPORTERS	10,000	10,000	10,000	10,000	Stenographer Services
Total Class 250's		2,292,890	1,748,378	1,736,378	1,236,378	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 59 - OFFICE OF PROPERTY ASSESSMENT	Division: 5901 - OFFICE OF PROPERTY ASSESSMENT	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0210	US POSTAL SERVICE	93,931	174,248	174,248	174,248	0	Postage
0320	STAPLES CONTRACT & COMMERCIAL	39,651	53,000	53,000	53,000	0	Office Supplies
0324	INNOVATIVE PRINTING SYSTEMS INC.	15,554	66,068	66,068	66,068	0	Printing Services
0325	ENVELOPES & PRINTED PRODUCTS INC	102,405	581,332	581,332	581,332	0	Printing Services

CITY OF PHILADELPHIA FISCAL 2017 OPERATING BUDGET		ORGANIZATION CHART	
Department CITY REPRESENTATIVE	No. 41	<div style="border: 1px solid black; width: 150px; height: 100px; margin: 0 auto; text-align: center; padding: 5px;"> PROMOTION & MARKETING <div style="display: flex; justify-content: space-between; width: 100%;"> 7 8 </div> </div>	

RESPONSIBILITY CENTER

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS
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DIVISION

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS
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City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 41 - CITY REPRESENTATIVE

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	417,223	418,201	468,201	474,381	6,180
200	Purchase of Services	553,042	561,730	561,730	481,730	(80,000)
300	Materials & Supplies	50,260	48,000	48,000	48,000	0
400	Equipment	3,580	6,000	6,000	6,000	0
Total		1,024,105	1,033,931	1,083,931	1,010,111	(73,820)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	417,223	418,201	468,201	474,381	6,180
200	Purchase of Services	553,042	561,730	561,730	481,730	(80,000)
300	Materials & Supplies	50,260	48,000	48,000	48,000	0
400	Equipment	3,580	6,000	6,000	6,000	0
TOTAL		1,024,105	1,033,931	1,083,931	1,010,111	(73,820)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 41 - CITY REPRESENTATIVE

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	6,180	(80,000)	0	0	0	(73,820)
Total All Funds	6,180	(80,000)	0	0	0	(73,820)

Budget Comments

GENERAL FUND
 Class 100
 Contractual Pay Raises
 Class 200
 Contract Reduction - Film Office

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 41 - CITY REPRESENTATIVE

Division: 4101 - PROMOTION AND
MARKETING

Fund: 010 - GENERAL OPERATING FD

Major Objectives

- Represent the Mayor as an ambassador of the City
- Promotion and marketing of the City of Philadelphia to visitors, residents and others
- Managing and producing ceremonial documents and ceremonial gifts
- Creating and producing ceremonies and special events
- Directing and managing protocol for the City of Philadelphia

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	417,223	418,201	468,201	474,381	6,180
200	Purchase of Services	553,042	561,730	561,730	481,730	(80,000)
300	Materials & Supplies	50,260	48,000	48,000	48,000	0
400	Equipment	3,580	6,000	6,000	6,000	0
TOTAL		1,024,105	1,033,931	1,083,931	1,010,111	(73,820)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	6	7	7	8	1
TOTAL		6	7	7	8	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 41 - CITY REPRESENTATIVE			Division: 4101 - PROMOTION AND MARKETING			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
410101 - PROMOTION AND MARKETING								
1	ADMINISTRATIVE OFFICER	-	0	1	0	1	\$ 53,000	0
2	CITY REPRESENTATIVE	-	0	0	1	1	\$ 165,000	1
3	CLERK STENOGRAPHER 3	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,219	0
4	DEPUTY CITY REPRESENTATIVE	-	2	2	2	2	\$ 172,457	0
5	PUBLIC RELATIONS SPECIALIST 1	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 43,152	0
6	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,690	0
7	SPECIAL EVENTS PRODUCTION COORDINATOR	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 65,882	0
Subtotal - PROMOTION AND MARKETING			6	7	7	8	\$ 580,400	1
Grand Total - 4101 - PROMOTION AND MARKETING			6	7	7	8	\$ 580,400	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 41 - CITY REPRESENTATIVE

Division: 4101 - PROMOTION AND
MARKETING

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	47,536	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	356,782	418,201	468,201	580,400	112,199
0109 - PLUS/MINUS GROSS ADJ	3,801	0	0	0	0
0161 - OVERTIME-CIVILIAN	8,737	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	358	0	0	0	0
0181 - Shift	9	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(79,519)	(79,519)
VACALW - Vacancy Allowance	0	0	0	(26,500)	(26,500)
Total by Class	417,223	418,201	468,201	474,381	6,180

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	6	7	7	8	1
Total by Position	6	7	7	8	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 41 - CITY REPRESENTATIVE

Fund: 010 - GENERAL OPERATING FD

Division: 4101 - PROMOTION AND MARKETING

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	3,629	0	3,628	3,628	0
0211	TRANSPORTATION	5,679	8,000	8,000	8,000	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	2,000	2,100	2,100	2,100	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	529,685	528,130	528,130	448,130	(80,000)
0255	DUES	1,090	1,000	1,000	1,000	0
0256	SEMINAR AND TRAINING SESSIONS	1,719	10,000	6,372	6,372	0
0260	REPAIR AND MAINTENANCE CHARGES	1,389	5,000	5,000	5,000	0
0285	RENTS	7,851	7,500	7,500	7,500	0
Total		553,042	561,730	561,730	481,730	(80,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 41 - CITY REPRESENTATIVE

Fund: 010 - GENERAL OPERATING FD

Division: 4101 - PROMOTION AND MARKETING

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	36,923	31,000	31,000	31,000	0
0320	OFFICE MATERIALS AND SUPPLIES	2,487	6,000	6,000	6,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	7,960	8,000	8,000	8,000	0
0325	PRINTING	2,890	3,000	3,000	3,000	0
Total		50,260	48,000	48,000	48,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0400	EQUIPMENT CONTROL	3,580	0	0	0	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	6,000	6,000	6,000	0
Total		3,580	6,000	6,000	6,000	0
Grand Total		53,840	54,000	54,000	54,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 41 - CITY REPRESENTATIVE		Division: 4101 - PROMOTION AND MARKETING		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	529,685	528,130	528,130	448,130	(80,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	FUND FOR PHILADELPHIA INCORPORATED	115,500	115,500	115,500	115,500	Promotion of Philadelphia
0250	Fund For Philadelphia Inc	0	0	44,226	44,226	Miscellaneous
0250	GREATER PHILADELPHIA FILM OFFICE	163,952	163,952	163,952	83,952	Promotion of Film Industry
0250	HISTORIC PHILADELPHIA INCORPORATED	204,452	204,452	204,452	204,452	Historic Tours
0250	LETTER27	10,000	10,000	0	0	Promotion and Marketing
Total Class 250's		493,904	493,904	528,130	448,130	

<p>CITY OF PHILADELPHIA</p> <p>FISCAL 2017 OPERATING BUDGET</p>	<p>ORGANIZATION CHART</p>
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FISCAL 2017 OPERATING BUDGET

Department	No.	42
COMMERCE		

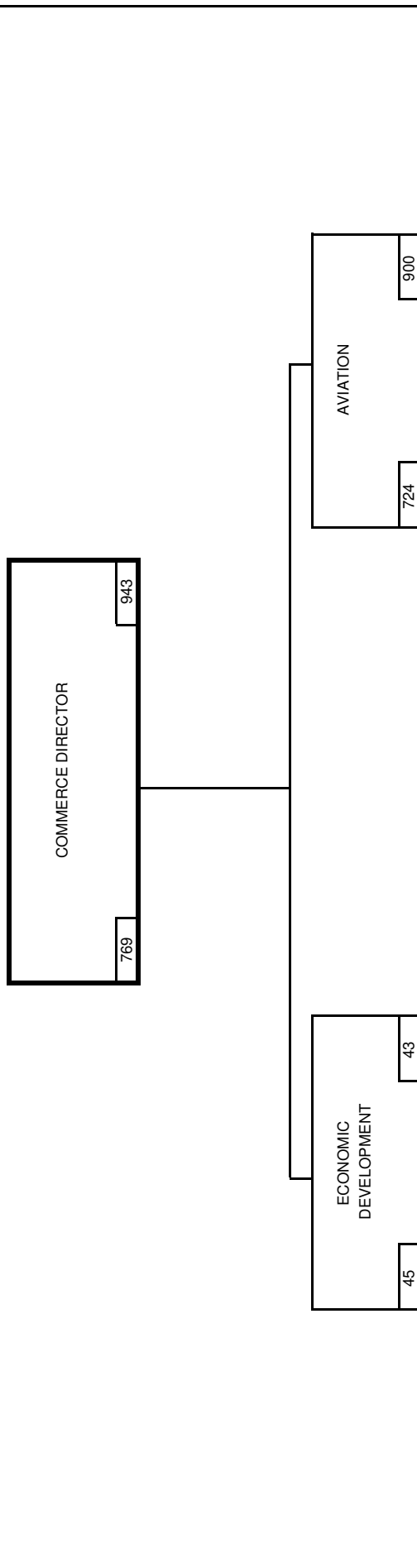
COMMERCE

42

Department	No.	42
COMMERCE		

COMMERCE

42



ALL ORGANIZATION LEVELS		
FY16	FY17	
FILLED	BUDGETED	
POS. 1/16	POSITIONS	

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 42 - COMMERCE

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,925,310	2,356,211	2,356,211	2,374,990	18,779
200	Purchase of Services	21,727,879	20,164,929	21,607,607	20,069,929	(1,537,678)
300	Materials & Supplies	11,381	36,654	36,654	26,654	(10,000)
400	Equipment	14,495	0	0	0	0
500	Contributions, Indemnities, Refunds, Taxes	500,500	500,000	500,000	500,000	0
Total		24,179,565	23,057,794	24,500,472	22,971,573	(1,528,899)

070 - HOTEL TAX FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	59,137,000	62,700,000	62,000,000	63,954,000	1,954,000
Total		59,137,000	62,700,000	62,000,000	63,954,000	1,954,000

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	29,484	49,814	49,814	49,814	0
200	Purchase of Services	766,965	10,811,988	10,864,503	10,292,701	(571,802)
Total		796,449	10,861,802	10,914,317	10,342,515	(571,802)

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	43,299,856	46,218,000	44,218,000	47,716,649	3,498,649
200	Purchase of Services	70,371,728	96,372,841	85,000,000	103,125,441	18,125,441
300	Materials & Supplies	5,720,601	8,720,000	7,000,000	10,401,000	3,401,000
400	Equipment	797,477	3,330,000	2,600,000	3,495,000	895,000
500	Contributions, Indemnities, Refunds, Taxes	1,437,018	4,205,000	4,205,000	4,205,000	0
800	Payments to Other Funds	7,231,698	24,600,000	24,600,000	24,625,000	25,000
Total		128,858,378	183,445,841	167,623,000	193,568,090	25,945,090

100 - COMMUNITY DEVELOPMENT FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	863,495	935,454	935,454	935,454	0
200	Purchase of Services	1,863,416	8,461,248	8,461,248	5,707,501	(2,753,747)
300	Materials & Supplies	1,270	3,000	3,000	3,000	0
400	Equipment	0	5,000	5,000	5,000	0
Total		2,728,181	9,404,702	9,404,702	6,650,955	(2,753,747)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	46,118,145	49,559,479	47,559,479	51,076,907	3,517,428
200	Purchase of Services	94,729,988	135,811,006	125,933,358	139,195,572	13,262,214
300	Materials & Supplies	5,733,252	8,759,654	7,039,654	10,430,654	3,391,000
400	Equipment	811,972	3,335,000	2,605,000	3,500,000	895,000
500	Contributions, Indemnities, Refunds, Taxes	61,074,518	67,405,000	66,705,000	68,659,000	1,954,000
800	Payments to Other Funds	7,231,698	24,600,000	24,600,000	24,625,000	25,000
TOTAL		215,699,573	289,470,139	274,442,491	297,487,133	23,044,642

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 42 - COMMERCE

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	18,779	(1,537,678)	(10,000)	0	0	(1,528,899)
070 - HOTEL TAX FUND	0	0	0	1,954,000	0	1,954,000
080 - GRANTS REVENUE FUND	0	(571,802)	0	0	0	(571,802)
090 - AIRPORT OPERATING FUND	3,498,649	18,125,441	4,296,000	0	25,000	25,945,090
100 - COMMUNITY DEVELOPMENT FUND	0	(2,753,747)	0	0	0	(2,753,747)
Total All Funds	3,517,428	13,262,214	4,286,000	1,954,000	25,000	23,044,642

Budget Comments

GENERAL FUND: Decrease of \$1,528,899 primarily due to the expiration of one time funding for an indoor meal site to feed the poor in FY16 and a 3% department reduction in Class 200 in FY17.

HOTEL TAX FUND: Increase of \$3,563,000 due to higher number of hotel rooms available and national events due to occur in FY17.

GRANTS REVENUE FUND: Decrease of \$571,802 due to the expiration of the NTI grant in FY17.

CD FUND: Decrease of \$2,753,747 due to decreased funding levels for FY17.

AVATION FUND:
Class 100 Full Funding Requirements

Class 200:

Telephone & Communication usage increase	70,000
Snow vouchers and meal usage increase	27,146
Advertisement usage decrease	511,236
Professional service increase	8,511,600
CISM moved to DOT	(846,000)
Professional organization involvement increase	30,000
Repair and maintenance increase	4,589,841
Rental increase	6,294,090

Class 300/400:

Books and publication subscription increase	20,000
Building & construction increase	660,000
Liquid Deicer increase	645,000
Moter & blower equipment increase	130,000
Electrical & communication increase	1,000,000
Fuel increase	350,000
General materials & supplies increase	596,000
General equipment increase	895,000

Class 800:

Fund payment increase	25,000
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City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 42 - COMMERCE

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	7,971	0	15,132	33,911	18,779
0101 - PERM FULL TIME-CIVILIAN	1,906,001	2,356,211	2,339,074	2,450,176	111,102
0109 - PLUS/MINUS GROSS ADJ	8,710	0	653	0	(653)
0161 - OVERTIME-CIVILIAN	2,628	0	1,352	1,352	0
EXPTRF - Expenditure Transfers	0	0	0	(110,449)	(110,449)
Total by Class	1,925,310	2,356,211	2,356,211	2,374,990	18,779

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	25	27	35	33	6
Total by Position	25	27	35	33	6

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	309,459	294,545	309,677	208,635	(101,042)
0101 - PERM FULL TIME-CIVILIAN	33,603,334	39,544,141	35,377,004	42,362,014	6,985,010
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	1,650,700	0	2,000,000	0	(2,000,000)
0109 - PLUS/MINUS GROSS ADJ	2,226,774	250,000	250,653	250,000	(653)
0111 - PERMANENT PART TIME	0	40,000	40,000	40,000	0
0121 - TEMPORARY/SEASONAL	895,355	950,000	950,000	950,000	0
0161 - OVERTIME-CIVILIAN	5,655,183	7,250,000	6,501,352	7,682,145	1,180,793
0162 - OVERTIME/SHIFT-DUAL/RELIEF	637,551	0	750,000	0	(750,000)
0171 - HolidayG""(2/3 shifts)""	655,233	880,793	880,793	950,000	69,207
0172 - Holiday G""(2/3 Shift) Dual Relief""	59,452	0	50,000	0	(50,000)
0181 - Shift	286,901	350,000	300,000	350,000	50,000
0199 - Sick Pay(B Time)-Civilian	138,203	0	150,000	0	(150,000)
EXPTRF - Expenditure Transfers	0	0	0	0	0
SALADJ - Salary Adjustments	0	0	0	136,450	136,450
VACALW - Vacancy Allowance	0	0	0	(1,852,337)	(1,852,337)
Total by Class	46,118,145	49,559,479	47,559,479	51,076,907	3,517,428

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	789	877	769	943	66
Total by Position	789	877	769	943	66

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 42 - COMMERCE

Division: 4202 - AVIATION

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	43,299,856	46,218,000	44,218,000	47,716,649	3,498,649
200	Purchase of Services	70,371,728	96,372,841	85,000,000	103,125,441	18,125,441
300	Materials & Supplies	5,720,601	8,720,000	7,000,000	10,401,000	3,401,000
400	Equipment	797,477	3,330,000	2,600,000	3,495,000	895,000
500	Contributions, Indemnities, Refunds, Taxes	1,437,018	4,205,000	4,205,000	4,205,000	0
800	Payments to Other Funds	7,231,698	24,600,000	24,600,000	24,625,000	25,000
TOTAL		128,858,378	183,445,841	167,623,000	193,568,090	25,945,090

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	754	850	724	900	50
TOTAL		754	850	724	900	50

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 42 - COMMERCE			Division: 4202 - AVIATION			Fund: 090 - AIRPORT OPERATING FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
420201 - ENGINEERING								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 46,476	1
2	AIRPORT ENGINEERING ASSISTANT MANAGER	\$ 77,431 - \$ 99,554	2	2	2	2	\$ 207,731	0
3	AIRPORT ENGINEERING MGR DESIGN & CONSTR	\$ 91,199 - \$ 117,264	1	1	1	1	\$ 118,889	0
4	AIRPORT ENGINEERING PROJECT MGR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0
5	CIVIL ENGINEER 2	- \$ 61,866	3	3	1	3	\$ 182,890	0
6	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,578	0
7	CLERK 3	\$ 35,528 - \$ 38,767	1	2	1	1	\$ 38,319	(1)
8	CONSTRUCTION ENGINEER 1	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,282	0
9	CONSTRUCTION PROJECTS TECHNICIAN 3	\$ 49,598 - \$ 54,850	1	1	1	1	\$ 55,875	0
10	DESIGN AND CONSTRUCTION PROJ MGR	- \$ 89,378	3	4	2	4	\$ 360,250	0
11	ELECTRICAL ENGINEER 1	- \$ 56,777	1	0	1	1	\$ 56,776	1
12	ELECTRICAL ENGINEER 2	- \$ 61,866	1	1	1	1	\$ 61,865	0
13	ENGINEERING SPECIALIST	\$ 55,369 - \$ 71,182	1	2	2	2	\$ 148,284	0
14	ENGINEERING TECHNICIAN I	-	1	1	0	1	\$ 39,223	0
15	MECHANICAL ENGINEER 1	-	0	1	0	1	\$ 46,185	0
16	MECHANICAL ENGINEER 2	- \$ 60,064	2	1	2	2	\$ 123,731	1
Subtotal - ENGINEERING			21	22	18	24	\$ 1,704,638	2
420202 - AIRSIDE OPERATIONS								
17	AIRPORT ASSISTANT OPERATIONS OFFICER	\$ 36,664 - \$ 47,134	2	4	3	4	\$ 182,554	0
18	AIRPORT OPERATIONS AGENT	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,696	0
19	AIRPORT OPERATIONS MANAGER	\$ 76,487 - \$ 98,337	1	2	1	2	\$ 171,098	0
20	AIRPORT OPERATIONS OFFICER	\$ 47,884 - \$ 61,565	19	20	19	20	\$ 1,218,748	0
21	AIRPORT OPERATIONS OFFICER SUPERVISOR	\$ 53,341 - \$ 68,565	5	3	5	3	\$ 237,634	0
22	AIRPORT OPERATIONS SUPERINTENDENT	\$ 62,578 - \$ 80,457	1	2	1	2	\$ 144,682	0
23	AIRPORT OPERATIONS TRAINEE	-	4	2	0	6	\$ 240,000	4
24	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,578	0
25	CLERK TYPIST 2	-	0	1	0	1	\$ 30,000	0
26	DEPARTMENTAL PROCUREMENT SPEC ANALYST	-	1	0	0	0	\$ 0	0
27	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,682	0
Subtotal - AIRSIDE OPERATIONS			36	37	32	41	\$ 2,392,672	4
420203 - MAINTENANCE GENERAL								
28	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,636	0
29	AIRPORT ASSISTANT OPERATIONS OFFICER	\$ 36,664 - \$ 47,134	0	7	2	7	\$ 277,096	0
30	AIRPORT COMMUNICATIONS CENTER OPER 2	\$ 35,528 - \$ 38,767	3	2	3	2	\$ 82,776	0
31	AIRPORT OPERATIONS OFFICER	\$ 47,884 - \$ 61,565	17	17	15	17	\$ 1,022,143	0
32	AIRPORT OPERATIONS OFFICER SUPERVISOR	\$ 53,341 - \$ 68,565	2	3	3	3	\$ 214,540	0
33	AIRPORT OPERATIONS TRAINEE	-	3	2	0	6	\$ 240,000	4
34	AIRPORT SECURITY ENGINEERING MANAGER	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,362	0
35	AIRPORT SECURITY MANAGER	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,362	0
36	AIRPORT SUPPORT SERVICES SUPERVISOR	-	0	1	0	1	\$ 60,000	0
37	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
Subtotal - MAINTENANCE GENERAL			29	36	27	40	\$ 2,199,707	4

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
420204 - ADMINISTRATION								
38	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	4	4	3	4	\$ 140,373	0
39	ACCOUNTANT	-	1	2	0	1	\$ 42,000	(1)
40	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 45,260	1	1	1	0	\$ 0	(1)
41	ACCOUNTING TRANSACTIONS SUPERVISOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 76,375	0
42	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	2	2	1	2	\$ 87,573	0
43	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 49,373	1
44	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	2	3	2	2	\$ 117,874	(1)
45	ADMIN SPECIALIST SUPERVISORY-NON CONFIDEN	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,836	0
46	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
47	ADMINISTRATIVE OFFICER	\$ 47,884 - \$ 61,565	2	2	3	0	\$ 0	(2)
48	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	1	2	0	0	\$ 0	(2)
49	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	0	1	1	\$ 40,417	1
50	ADMINISTRATIVE TRAINEE 1	-	1	0	0	0	\$ 0	0
51	ADMINISTRATIVE/TECHNICAL TRAINEE	\$ 34,244 - \$ 44,026	1	0	1	1	\$ 42,206	1
52	AIRPORT CARGO DEVELOPMENT MANAGER	-	0	1	0	0	\$ 0	(1)
53	AIRPORT PROPERTIES SPECIALIST 1	-	0	2	0	2	\$ 95,000	0
54	AIRPORT PROPERTIES SPECIALIST 3	\$ 53,601 - \$ 68,901	1	2	1	1	\$ 69,725	(1)
55	AIRPORTS ADMINISTRATIVE MANAGER	\$ 71,597 - \$ 92,059	1	0	1	1	\$ 93,484	1
56	AIRPORTS PROPERTIES MANAGER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
57	AIRPORTS PROPERTIES SPECIALIST 2	\$ 46,715 - \$ 60,064	2	2	2	2	\$ 125,781	0
58	ASSISTANT DIRECTOR	-	0	2	0	0	\$ 0	(2)
59	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 41,000	1
60	AUDITOR 1	-	1	2	0	1	\$ 45,000	(1)
61	AUDITOR 2	\$ 48,116 - \$ 61,866	0	0	1	1	\$ 58,430	1
62	CHIEF EXECUTIVE OFFICER-DIV. OF AVIATION	-	1	1	2	1	\$ 214,175	0
63	CHIEF OF STAFF	-	0	1	0	1	\$ 130,000	0
64	CHIEF OPERATING OFFICER	-	1	0	0	0	\$ 0	0
65	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	0	1	1	0	\$ 0	(1)
66	CLERK 3	\$ 35,528 - \$ 38,767	11	11	12	12	\$ 464,755	1
67	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	1	1	1	\$ 27,627	0
68	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	4	1	3	\$ 91,836	(1)
69	CONTRACTS AUDIT SUPERVISOR	\$ 62,578 - \$ 80,457	2	2	1	1	\$ 81,882	(1)
70	CONTRACTS AUDITOR 1	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 45,851	1
71	DEP DIR OF AVIA-ADM	-	1	0	1	1	\$ 132,606	1
72	DEPARTMENTAL ACCOUNTING SYSTEM SPECIALIST	\$ 46,715 - \$ 60,064	2	3	3	4	\$ 224,334	1
73	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0
74	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	2	3	2	2	\$ 69,399	(1)
75	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 43,096	1
76	DEPUTY DIRECTOR OF AVIATION	-	2	5	2	2	\$ 320,000	(3)
77	DEPUTY MANAGING DIRECTOR	-	1	0	1	1	\$ 155,250	1
78	ENGINEERING SUPERVISOR 2	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 92,884	0
79	EXECUTIVE ASSISTANT	\$ 60,755 - \$ 78,114	2	1	2	4	\$ 279,890	3
80	EXEMPT	-	0	1	0	0	\$ 0	(1)

City of Philadelphia
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Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
81	FINANCIAL TECHNICIAN	-	0	1	0	1	\$ 38,000	0
82	FISCAL ANALYST 3	\$ 71,597 - \$ 92,059	0	0	1	1	\$ 88,166	1
83	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
84	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	2	2	3	4	\$ 207,961	2
85	HUMAN RESOURCES ASSOCIATE 3	\$ 53,341 - \$ 68,565	2	2	2	2	\$ 143,293	0
86	INSTRUCTOR	\$ 40,204 - \$ 44,176	0	1	1	1	\$ 41,520	0
87	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	1	1	1	\$ 35,099	0
88	OCCUPATIONAL SAFETY TECHNICIAN	\$ 43,580 - \$ 48,035	2	2	2	1	\$ 51,399	(1)
89	PHOTOGRAPHIC SPECIALIST	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,241	0
90	SAFETY MANAGER	\$ 67,091 - \$ 86,256	1	0	1	1	\$ 87,681	1
91	SEMI-SKILLED LABORER	-	0	1	0	1	\$ 40,000	0
92	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	3	3	3	3	\$ 100,780	0
93	TRAINING & DEVELOPMENT MANAGER	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,482	1
94	TRAINING AND DEVELOPMENT OFFICER	-	0	1	0	0	\$ 0	(1)
95	UTIL ENT FUND AC MGR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,084	0
Subtotal - ADMINISTRATION			70	84	73	81	\$ 4,897,990	(3)
420205 - NORTHEAST PHILA AIRPORT								
96	AIRPORT OPERATIONS SUPERINTENDENT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,682	0
97	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,496	0
98	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
99	CUSTODIAL WORK CREW CHIEF	-	0	1	0	1	\$ 30,000	0
100	CUSTODIAL WORKER 2	\$ 31,285 - \$ 33,949	1	1	1	1	\$ 35,174	0
101	EQUIPMENT OPERATOR 1	-	0	1	0	1	\$ 45,000	0
102	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	3	2	2	2	\$ 79,084	0
103	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,496	0
104	INDUSTRIAL ELECTRICIAN 2	-	0	1	0	1	\$ 48,000	0
105	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	1	1	1	1	\$ 54,284	0
106	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,090	0
107	SECURITY OFFICER 1	\$ 35,528 - \$ 38,767	4	5	4	5	\$ 195,368	0
108	SECURITY OFFICER 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,896	0
109	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
Subtotal - NORTHEAST PHILA AIRPORT			16	19	15	19	\$ 819,652	0
420206 - CUSTODIAL SERVICES								
110	CUSTODIAL OPERATIONS MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 55,567	0
111	CUSTODIAL WORK CREW CHIEF	\$ 35,528 - \$ 38,767	22	23	21	32	\$ 1,025,012	9
112	CUSTODIAL WORK SUPERVISOR 1	\$ 39,243 - \$ 43,065	4	4	4	4	\$ 173,979	0
113	CUSTODIAL WORK SUPERVISOR 2	\$ 39,015 - \$ 50,156	6	6	6	6	\$ 310,379	0
114	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	189	210	173	200	\$ 5,496,220	(10)
115	CUSTODIAL WORKER 2	\$ 31,285 - \$ 33,949	15	17	18	17	\$ 584,980	0
116	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	1	0	1	1	\$ 47,164	1
117	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	15	16	18	16	\$ 560,883	0
118	WINDOW WASHER 1	\$ 33,412 - \$ 36,360	11	13	9	18	\$ 641,440	5
Subtotal - CUSTODIAL SERVICES			264	290	251	295	\$ 8,895,624	5
420208 - ELECTRICAL SERVICES								
119	AIRPORT ELECTRICAL SERVICES SUPERVISOR	\$ 47,884 - \$ 61,565	3	2	3	2	\$ 143,189	0
120	INDUSTRIAL ELECTRICIAN 1	- \$ 46,657	2	10	2	13	\$ 925,376	3
121	INDUSTRIAL ELECTRICIAN 2	- \$ 48,035	17	13	17	13	\$ 635,605	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
122	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	6	6	6	6	\$ 324,104	0
123	MAINTENANCE COORDINATOR	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 48,660	1
124	SEMI-SKILLED LABORER	-	0	1	0	1	\$ 40,000	0
125	TRADES HELPER	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 36,090	1
Subtotal - ELECTRICAL SERVICES			29	32	30	37	\$ 2,153,024	5
420209 - TERMINAL/LANDSIDE OPERATIONS								
126	AIRPORT ASSISTANT OPERATIONS OFFICER	-	0	1	0	1	\$ 48,000	0
127	AIRPORT OPERATIONS OFFICER	\$ 47,884 - \$ 61,565	2	5	3	5	\$ 277,314	0
128	AIRPORT OPERATIONS SUPERINTENDENT	-	0	2	0	2	\$ 93,000	0
129	CLERK TYPIST 2	-	0	1	0	1	\$ 29,000	0
Subtotal - TERMINAL/LANDSIDE OPERATIONS			2	9	3	9	\$ 447,314	0
420210 - BUILDING MAINTENANCE								
130	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,786	0
131	AIRPORT ASSISTANT MAINTENANCE MGR	\$ 65,137 - \$ 83,744	2	3	2	3	\$ 241,362	0
132	AIRPORT ENTERPRISE ASSET MANAGER	\$ 76,487 - \$ 98,337	1	0	1	1	\$ 82,568	1
133	AIRPORT FACILITIES MANAGER	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,532	0
134	BRICK MASON	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,578	0
135	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	5	5	5	5	\$ 241,432	0
136	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	3	4	3	4	\$ 165,213	0
137	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 45,855 - \$ 58,956	2	0	2	2	\$ 120,328	2
138	BUILDING MAINTENANCE SUPERVISOR	\$ 42,035 - \$ 54,047	3	5	3	5	\$ 260,480	0
139	CARPENTER 2	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 85,792	0
140	CARPENTRY GROUP LEADER	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,441	0
141	CLERK 3	\$ 35,528 - \$ 38,767	3	3	3	3	\$ 117,903	0
142	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	4	0	3	3	\$ 100,810	3
143	DATA SERVICES SUPPORT CLERK	-	0	1	0	1	\$ 31,000	0
144	EXEMPT	-	0	1	0	0	\$ 0	(1)
145	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	28	35	28	36	\$ 1,528,806	1
146	MAINTENANCE COORDINATING SUPERVISOR	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 52,347	0
147	MAINTENANCE COORDINATOR	\$ 43,580 - \$ 48,035	4	5	4	5	\$ 240,840	0
148	PAINTER 1	\$ 37,436 - \$ 40,953	4	4	4	4	\$ 155,559	0
149	PAINTER 2	\$ 38,389 - \$ 42,071	7	8	6	8	\$ 337,976	0
150	PAINTING GROUP LEADER	\$ 41,282 - \$ 45,416	2	3	3	3	\$ 138,946	0
151	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	4	1	0	\$ 0	(4)
152	SIGN FABRICATOR	\$ 38,389 - \$ 42,071	3	5	3	5	\$ 204,616	0
153	STAFF ENGINEER 1	\$ 59,274 - \$ 76,209	2	1	2	1	\$ 84,937	0
Subtotal - BUILDING MAINTENANCE			82	94	80	96	\$ 4,438,252	2
420211 - UTILITY MAINTENANCE								
154	BUILDING MAINTENANCE SUPERVISOR	\$ 42,035 - \$ 54,047	2	2	2	2	\$ 113,586	0
155	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	16	20	16	23	\$ 1,026,848	3
156	HVAC MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	4	4	4	4	\$ 193,519	0
157	STATIONARY ENGINEER	\$ 39,243 - \$ 43,065	5	9	5	12	\$ 498,025	3
Subtotal - UTILITY MAINTENANCE			27	35	27	41	\$ 1,831,978	6
420212 - ELECTRONICS SERVICES								
158	ELECTRONIC EQUIPMENT SUPERVISOR	\$ 47,884 - \$ 61,565	3	2	3	2	\$ 143,910	0
159	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	16	17	14	21	\$ 988,598	4
Subtotal - ELECTRONICS SERVICES			19	19	17	23	\$ 1,132,508	4
Section 22								
AB-53I			Section 22				11	

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
160	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321 - \$ 51,122	4	4	4	4	\$ 208,588	0
Subtotal - ELECTRONICS SERVICES			23	23	21	27	\$ 1,341,096	4
420213 - PAVEMENTS AND GROUNDS								
161	AIRPORT PAVEMENT & GROUNDS GROUP LEADER	\$ 42,380 - \$ 46,657	7	7	7	7	\$ 330,707	0
162	AIRPORT PAVEMENT & GROUNDS SUPERINTENDENT	\$ 47,884 - \$ 61,565	2	1	2	1	\$ 62,220	0
163	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	14	16	10	16	\$ 624,006	0
164	HEAVY EQUIPMENT OPERATOR I	\$ 38,389 - \$ 42,071	2	4	2	8	\$ 326,192	4
165	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	6	2	6	2	\$ 110,006	0
166	LABOR CREW SUB-CHIEF	\$ 34,470 - \$ 37,564	4	4	4	4	\$ 153,356	0
167	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	28	38	31	43	\$ 1,496,811	5
Subtotal - PAVEMENTS AND GROUNDS			63	72	62	81	\$ 3,103,298	9
420214 - PUBLIC AFFAIRS								
168	AIRPORT CARGO DEVELOPMENT MANAGER	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	0
169	AIRPORT COMMUNICATIONS CENTER OPER 1	\$ 32,445 - \$ 35,265	2	0	1	1	\$ 33,395	1
170	AIRPORT COMMUNICATIONS CENTER OPER 2	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
171	AIRPORT PUBLIC AFFAIRS MANAGER	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 98,337	0
172	AIRPORT PUBLIC INFO PROGRAM SUPERVISOR	\$ 45,855 - \$ 58,956	2	2	2	2	\$ 113,379	0
173	AIRPORT SUPPORT SERVICES SUPERVISOR	\$ 39,243 - \$ 43,065	3	3	3	3	\$ 132,670	0
174	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 30,836	0
175	DEPARTMENTAL PUBLIC RELATIONS SUPERVISOR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 67,722	0
176	LEGISLATIVE & REGULATORY AFFAIRS MANAGER	-	0	1	0	0	\$ 0	(1)
177	PHOTOGRAPHIC SPECIALIST	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 42,662	0
178	PUBLIC RELATIONS SPECIALIST 1	\$ 36,664 - \$ 47,134	2	0	2	2	\$ 80,922	2
179	PUBLIC RELATIONS SPECIALIST 2	-	0	1	0	2	\$ 80,000	1
180	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	4	4	2	5	\$ 165,064	1
181	SPECIAL EVENTS PRODUCTION COORDINATOR	-	1	1	0	1	\$ 59,657	0
Subtotal - PUBLIC AFFAIRS			20	18	16	22	\$ 1,026,518	4
420215 - TECHNICAL SERVICES								
182	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 34,387	0
183	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 43,777	1
184	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 54,983	1
185	ADMINISTRATIVE SPECIALIST I-CONFIDENTIAL	-	0	2	0	1	\$ 48,000	(1)
186	ADMINISTRATIVE TRAINEE 1	-	1	0	0	0	\$ 0	0
187	ADMINISTRATIVE TRAINEE 2	\$ 35,099 - \$ 45,126	0	0	1	1	\$ 46,151	1
188	AIRPORTS ADMINISTRATIVE MANAGER	-	0	1	0	1	\$ 75,000	0
189	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	0	\$ 0	(1)
190	CLERK 3	\$ 35,528 - \$ 38,767	4	5	2	5	\$ 187,384	0
191	DEPARTMENTAL AIDE	\$ 26,681 - \$ 28,423	1	1	1	1	\$ 29,048	0
192	DEPARTMENTAL INVENTORY MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 64,207	0
193	DEPARTMENTAL PROCUREMENT SPEC ANALYST	\$ 48,116 - \$ 61,866	1	2	1	2	\$ 112,290	0
194	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 40,439 - \$ 51,996	3	3	2	3	\$ 150,961	0
195	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,385	0
196	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	3	2	2	3	\$ 128,180	1
AB-53I			Section 22				12	

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
197	MANAGEMENT TRAINEE	-	1	0	0	0	\$ 0	0
198	SECURITY OFFICER 1	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 36,610	1
199	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 34,334	0
200	STORES MANAGER	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,241	0
201	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	2	2	2	2	\$ 82,143	0
202	STORES WORKER	\$ 33,412 - \$ 36,360	6	7	6	7	\$ 251,014	0
203	TRAINING & DEVELOPMENT MANAGER	\$ 62,578 - \$ 80,457	1	1	1	0	\$ 0	(1)
Subtotal - TECHNICAL SERVICES			31	32	27	34	\$ 1,462,095	2
420216 - CTRF								
204	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
205	CLERK TYPIST 2	-	1	0	0	0	\$ 0	0
206	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 36,090	1
Subtotal - CTRF			2	0	2	2	\$ 63,717	2
420219 - COMMUNICATIONS								
207	AIRPORT COMMUNICATIONS CENTER OPER 1	\$ 32,445 - \$ 35,265	1	0	4	4	\$ 133,155	4
208	AIRPORT COMMUNICATIONS CENTER OPER 2	\$ 35,528 - \$ 38,767	18	22	17	22	\$ 842,163	0
209	AIRPORT PUBLIC INFO PROGRAM SUPERVISOR	-	0	1	0	1	\$ 40,000	0
210	AIRPORT SUPPORT SERVICES SUPERVISOR	\$ 39,243 - \$ 43,065	4	4	4	4	\$ 172,990	0
Subtotal - COMMUNICATIONS			23	27	25	31	\$ 1,188,308	4
420222 - PLANNING & ENVIRONMENTAL STEWARDSHIP								
211	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 49,573	1
212	AIRPORT NOISE ABATEMENT PROGRAM MANAGER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 92,059	0
213	AIRPORT PLANNER	\$ 61,052 - \$ 78,495	1	3	1	3	\$ 201,120	0
214	AIRPORT PLANNING & ENVIRONMENTAL SERVICES MANAGER	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 91,775	0
215	CLERK 3	-	1	1	0	1	\$ 40,000	0
216	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
217	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	0	1	1	\$ 33,326	1
218	ENGINEERING AIDE 2	\$ 35,528 - \$ 38,767	1	1	2	1	\$ 112,602	0
219	ENGINEERING PLANS DESIGN SUPERVISOR	-	0	1	0	1	\$ 40,000	0
220	ENGINEERING TECHNICIAN I	-	0	1	0	1	\$ 40,000	0
221	ENVIRONMENTAL ENGINEER 1	- \$ 56,777	0	0	1	1	\$ 56,776	1
222	GRADUATE ENVIRONMENTAL ENGINEER	-	1	0	0	0	\$ 0	0
223	MAINTENANCE COORDINATOR	-	0	1	0	0	\$ 0	(1)
224	MANAGEMENT TRAINEE	-	0	1	0	0	\$ 0	(1)
Subtotal - PLANNING & ENVIRONMENTAL STEWARDSHIP			8	11	9	13	\$ 784,858	2
420223 - COMPLIANCE UNIT								
225	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	2	0	1	1	\$ 40,461	1
226	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	1	2	0	1	\$ 60,700	(1)
227	CLERK 3	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 79,584	0
228	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
229	EXEMPT	-	0	1	0	0	\$ 0	(1)
230	MINORITY BUSINESS ENTERPRISE COORDINATOR	\$ 60,755 - \$ 78,114	1	2	2	2	\$ 148,961	0
Subtotal - COMPLIANCE UNIT			7	8	6	7	\$ 411,188	(1)
Grand Total - 4202 - AVIATION			753	849	724	900	\$ 39,161,929	51

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 42 - COMMERCE

Division: 4202 - AVIATION

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	279,907	250,000	250,000	0	(250,000)
0101 - PERM FULL TIME-CIVILIAN	30,826,620	36,247,207	32,097,207	39,161,929	7,064,722
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	1,650,700	0	2,000,000	0	(2,000,000)
0109 - PLUS/MINUS GROSS ADJ	2,217,379	250,000	250,000	250,000	0
0111 - PERMANENT PART TIME	0	40,000	40,000	40,000	0
0121 - TEMPORARY/SEASONAL	895,355	950,000	950,000	950,000	0
0161 - OVERTIME-CIVILIAN	5,652,555	7,250,000	6,500,000	7,680,793	1,180,793
0162 - OVERTIME/SHIFT-DUAL/RELIEF	637,551	0	750,000	0	(750,000)
0171 - HolidayG""(2/3 shifts)""	655,233	880,793	880,793	950,000	69,207
0172 - Holiday G""(2/3 Shift) Dual Relief""	59,452	0	50,000	0	(50,000)
0181 - Shift	286,901	350,000	300,000	350,000	50,000
0199 - Sick Pay(B Time)-Civilian	138,203	0	150,000	0	(150,000)
SALADJ - Salary Adjustments	0	0	0	186,264	186,264
VACALW - Vacancy Allowance	0	0	0	(1,852,337)	(1,852,337)
Total by Class	43,299,856	46,218,000	44,218,000	47,716,649	3,498,649

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	754	850	724	900	50
Total by Position	754	850	724	900	50

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 42 - COMMERCE

Fund: 090 - AIRPORT OPERATING FUND

Division: 4202 - AVIATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0202	JANITORIAL SERVICES	86,198	135,000	135,000	135,000	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	443,044	540,000	540,000	540,000	0
0209	TELEPHONE	137,564	90,000	90,000	160,000	70,000
0210	POSTAGE	15,041	0	6,144	0	(6,144)
0211	TRANSPORTATION	122,201	160,000	153,856	160,000	6,144
0215	LICENSES PERMITS INSPECTION CHARGES	15,738	90,000	90,000	90,000	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	139,717	190,000	190,000	190,000	0
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	5,880	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	108,315	85,000	85,000	120,000	35,000
0231	OVERTIME MEALS	10,781	0	7,854	0	(7,854)
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,558,616	1,180,000	2,466,236	1,955,000	(511,236)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	25,367,347	29,983,000	26,000,000	34,511,600	8,511,600
0251	INFORMATION TECHNOLOGY-PROF SERVICE	539,860	2,063,000	2,063,000	1,217,000	(846,000)
0252	ACCOUNTING AND AUDITING SERVICES	438,871	2,257,887	2,257,887	2,257,887	0
0253	LEGAL SERVICES	462,046	950,000	950,000	950,000	0
0254	MENTAL HEALTH & RETARDATION SERVICES	155,000	203,000	203,000	203,000	0
0255	DUES	280,231	270,000	270,000	300,000	30,000
0256	SEMINAR AND TRAINING SESSIONS	49,187	200,000	200,000	200,000	0
0257	ARCHITECTURAL & ENGINEERING SRVCS	8,003,453	9,003,954	9,003,954	9,003,954	0
0258	COURT REPORTERS	0	2,000	2,000	2,000	0
0260	REPAIR AND MAINTENANCE CHARGES	17,516,081	23,420,000	21,030,159	25,620,000	4,589,841
0261	REPAVING REPAIRING & RESURF STREETS	750,000	1,200,000	1,200,000	1,200,000	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	393,636	535,000	535,000	535,000	0
0284	GROUND AND BUILDING RENTAL	688,456	815,000	815,000	775,000	(40,000)
0285	RENTS	13,084,465	23,000,000	16,705,910	23,000,000	6,294,090
Total		70,371,728	96,372,841	85,000,000	103,125,441	18,125,441

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 42 - COMMERCE

Fund: 090 - AIRPORT OPERATING FUND

Division: 4202 - AVIATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0301	AGRICULTURAL AND BOTANICAL	16,864	0	0	0	0
0302	ANIMAL, LIVESTOCK AND MARINE LIFE	5,749	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	99,063	60,000	100,000	120,000	20,000
0305	BUILDING AND CONSTRUCTION	594,255	729,000	729,000	1,389,000	660,000
0307	CHEMICALS AND GASES	1,255,613	1,245,000	1,400,000	2,045,000	645,000
0308	DRY GOODS/NOTIONS/WEARING APPAREL	325,548	475,000	475,000	475,000	0
0310	ELECTRICAL AND COMMUNICATION	983,701	2,000,000	1,000,000	2,000,000	1,000,000
0311	ELECTRICAL ANGGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	119,039	100,000	100,000	230,000	130,000
0312	FIRE FIGHTING AND SAFETY	179,121	170,000	190,000	190,000	0
0314	FUEL -- HEATING AND LIGHTING	18,000	400,000	50,000	400,000	350,000
0316	GENERAL HARDWARE AND MINOR TOOLS	316,767	705,000	320,000	705,000	385,000
0317	HOSPITAL AND LABORATORY	2,587	0	5,000	0	(5,000)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	1,213,729	1,650,000	1,530,000	1,650,000	120,000
0319	NAUTICAL AND AERONAUTICAL	0	20,000	20,000	20,000	0
0320	OFFICE MATERIALS AND SUPPLIES	80,539	142,000	142,000	142,000	0
0322	SMALL POWER TOOLS AND HAND TOOLS	82,463	100,000	100,000	100,000	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	282,355	805,000	684,000	805,000	121,000
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	80,380	59,000	85,000	65,000	(20,000)
0325	PRINTING	64,828	60,000	70,000	65,000	(5,000)
Total		5,720,601	8,720,000	7,000,000	10,401,000	3,401,000
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	9,971	0	0	0	0
0403	BAKESHOP, DINING ROOM AND KITCHEN	629	0	1,000	0	(1,000)
0405	CONSTRUCTION, DREDGING, CONVEYING	1,669	525,000	525,000	0	(525,000)
0410	ELECTRICAL LIGHTING COMMUNICATION	237,492	85,000	250,000	525,000	275,000
0411	GENERAL EQUIPMENT AND MACHINERY	202,528	30,000	30,000	250,000	220,000
0412	FIRE FIGHTING AND EMERGENCY	13,646	0	0	30,000	30,000
0418	JANITORIAL AND LAUNDRY	16,398	85,000	75,000	85,000	10,000
0419	NAUTICAL AND AERONAUTICAL	0	25,000	25,000	25,000	0
0420	OFFICE EQUIPMENT	13,683	330,000	330,000	330,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	2,000	0	10,000	0	(10,000)
0427	COMPUTER EQUIPMENT & PERIPHERALS	84,084	2,000,000	1,105,000	2,000,000	895,000
0430	FURNITURE AND FURNISHINGS	215,377	250,000	249,000	250,000	1,000
Total		797,477	3,330,000	2,600,000	3,495,000	895,000
Grand Total		6,518,078	12,050,000	9,600,000	13,896,000	4,296,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 42 - COMMERCE

Fund: 090 - AIRPORT OPERATING FUND

Division: 4202 - AVIATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0504	MERITORIOUS AWARDS	0	1,000	1,000	1,000	0
0515	TAXES	686,225	2,704,000	2,704,000	2,704,000	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	1,892	0	0	0	0
0581	CIVIL RIGHTS	50,000	0	0	0	0
0581N	CIVIL RIGHTS - NON-PUNITIVE DAMAGES	150	0	0	0	0
0589	OTHER MISC CLAIMS	698,751	1,500,000	1,500,000	1,500,000	0
Total		1,437,018	4,205,000	4,205,000	4,205,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 800 - Payments to Other Funds						
0801	PAYMENTS TO GENERAL FUND	3,264,256	4,100,000	4,100,000	4,100,000	0
0803	PAYMENTS TO WATER FUND	3,967,442	5,000,000	5,000,000	5,000,000	0
0804	PAYMENTS TO CAPITAL PROJECTS FUND	0	15,000,000	15,000,000	15,000,000	0
0807	PAYMENTS TO OTHER FUNDS	0	500,000	500,000	525,000	25,000
Total		7,231,698	24,600,000	24,600,000	24,625,000	25,000
Grand Total		8,668,716	28,805,000	28,805,000	28,830,000	25,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 42 - COMMERCE **Division:** 4202 - AVIATION **Fund:** 090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	34,966,577	44,462,841	40,479,841	48,145,441	7,665,600

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	AIRPORT BUSINESS SOLUTIONS INC	10,912	100,000	100,000	100,000	Appraisal Services
0250	AIRPORT RESEARCH AND DEVELOP. FOUNDATION	247,500	250,000	197,500	600,000	Employee Fingerprinting
0250	ALL STATE CAREER	0	25,000	25,000	25,000	CDL Training
0250	AMERICAN ASSOCIATION AIRPORT EXECUTIVES	26,253	100,000	0	0	
0250	AUDIO VISUAL COMMUNICATIONS INC	99,950	70,000	70,000	120,000	On Call Audio Visual
0250	AVK CONSULTING INC.	1,127,296	1,291,000	1,200,000	1,300,000	General Airport Consulting
0250	BORSKI ASSOCIATES	87,032	100,000	100,000	110,000	General Lobbying Consulting
0250	CLEAN RENTAL SERVICE	457,359	600,000	600,000	600,000	Uniform Services
0250	DRUGSCAN INC	5,519	15,000	15,000	15,000	Drug Test Scanning
0250	ELLIOTT LEWIS CORP	9,924,740	12,000,000	12,000,000	13,000,000	Facility Maintenance
0250	EVENTIVE PRODUCTIONS	29,865	45,000	32,000	32,000	Entertainment Services
0250	GALLINI HEMMANN INC.	133,217	145,000	125,000	125,000	Marketing Graphic Design
0250	GRA INC	72,830	100,000	200,000	275,000	Air Service Development
0250	GRAPEVINE EXHIBITS	18,201	25,000	30,000	30,000	Event Banner Design
0250	HNTB PENNSYLVANIA INC.	0	425,000	195,000	195,000	General Consulting
0250	IMX MEDICAL MANAGEMENT SERVICES	300	15,000	20,000	20,000	Pre-Hire Testing
0250	INTERVISTA S-GA2 CONSULTING INC.	141,643	200,000	200,000	200,000	Air Service Development
0250	KAREN FRIEDMAN ENTERPRISES INC.	28,720	30,000	30,000	30,000	Media Training
0250	KEN WEEDEN & ASSOCIATES	32,016	85,100	85,100	85,100	DBE Consulting
0250	LEIGHFISHER INC.	278,901	250,000	250,000	275,000	General Consulting
0250	NORMA MICHAELS ENTERTAINMENT	29,926	45,000	60,000	60,000	Entertainment Services
0250	NYMAN ASSOCIATES INCORPORATED	57,360	45,000	32,000	32,000	Leadership Development
0250	ONLINE CONSULTING	5,778	15,000	30,000	30,000	Consulting Services
0250	PARKWAY CORPORATION	5,162,093	5,000,000	5,500,000	6,000,000	Information Counter Services
0250	PARKWAY GARAGE INC.	3,298,823	3,400,000	2,355,000	4,400,000	Ground Transportation
0250	PFM ASSET MANAGEMENT LLC	11,000	13,500	13,500	13,500	Arbitrage Calc. Provider
0250	PROFESSIONAL TRAINING SERVICE INC	0	25,000	25,000	25,000	Professional Development
0250	REED DEVELOPMENT GROUP LLC	18,110	25,000	25,000	30,000	Diversity & Communication
0250	SCOTLANDYARD SECURITY SERVICES INC.	1,540,429	1,825,000	2,475,000	2,475,000	Security Guard Services
0250	SEPTA	893,229	905,000	900,000	900,000	Compass Program
0250	STERLING INFOSYSTEMS INC	1,082	15,000	15,000	15,000	Background Checks
0250	TELVENT DTN	32,415	35,000	35,000	35,000	Metorological Services
0250	THE ELLISON GROUP INC.	30,000	30,000	32,000	32,000	Professional Development
0250	US DEPT. OF AGRICULTURE	230,000	230,000	280,000	280,000	Wildlife Hazard Mgmt
0250	VENDOR TO BE DETERMINED	0	0	0	2,865,600	To Be Determined
0251	CIBER	9,305	0	0	0	
0251	ELLIOTT LEWIS CORP	0	0	2,000,000	1,000,000	CISM
0251	FUSEIDEAS LLC	147,835	0	26,000	180,000	Data Processing Service
0251	METASOURCE LLC	0	20,000	0	0	
0251	VENDOR TO BE DETERMINED	0	180,000	0	37,000	To Be Determined
0252	CBIZ ACCOUNTING TAX & ADVISORY LLC	37,454	120,000	120,000	120,000	On Call Auditing & Accounting Services
0252	MILLIGAN & COMPANY LLC	27,170	120,000	100,000	100,000	On Call Auditing & Accounting Services
0252	VENDOR TO BE DETERMINED	0	0	0	2,037,887	To Be Determined
0253	HIGH SWARTZ LLP	357,135	356,000	356,000	356,000	Legal Services
0253	VENDOR TO BE DETERMINED	0	0	0	594,000	To Be Determined
0254	MENTAL HEALTH ASSN OF SOUTHEASTERN PA	148,548	155,000	203,000	203,000	Homeless Outreach Porgram
0257	AECOM TECHNICAL SERVICES INC.	81,814	0	250,000	250,000	Master Plan Closeout
0257	ATKINS NORTH AMERICA INC.	50,000	0	0	0	
0257	BUELL KRATZER POWELL	37,353	0	0	0	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0257	BURNS ENGINEERING INC.	634,060	666,000	666,000	666,000	Mechanical & Electrical Services
0257	CARTER HAYES ASSOCIATES INC.	567,663	0	583,000	583,000	On Call CM/PM
0257	CONVERSE WINKLER ARCHITECTURE	150,000	0	60,000	60,000	On Call Roofing Consulting
0257	EDWARD J MELONEY INCORPORATED	574,570	575,000	0	0	
0257	FAITH GROUP LLC	150,000	334,240	300,000	300,000	Security Special System Engineering
0257	GILBANE BUILDING COMPANY	150,000	0	75,000	75,000	On Call CM/PM
0257	HILL INTERNATIONAL INC	3,131,478	6,800,000	3,300,000	3,300,000	Program Mgmt Services
0257	HNTB PENNSYLVANIA INC.	225,000	400,000	400,000	400,000	PM/CM Services
0257	JOHNSON MIRMIRAN & THOMPSON	325,000	0	0	0	
0257	MICHAEL BAKER JR INCORPRATED	98,741	500,000	74,386	74,386	On Call Roofing Consulting
0257	NORESCO LLC	0	895,000	200,000	200,000	Energy Saving Program
0257	TRANSYSTEMS CORP. CONSULTANTS OF PA	0	0	50,000	50,000	Architectual Services
0257	TRC ENGINEERS INC.	0	375,000	375,000	375,000	Environmental Compliance
0257	URBAN ENGINEERS INCORPORATED	84,280	500,000	500,000	500,000	On Call Civil Engineering
0257	VENDOR TO BE DETERMINED	0	950,000	0	1,684,164	To Be Determined
0257	WESTON SOLUTIONS INC.	96,534	400,000	486,403	486,403	Environmental Services
Total Class 250's		31,116,439	40,825,840	37,376,889	47,962,040	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 42 - COMMERCE			Division: 4202 - AVIATION			Fund: 090 - AIRPORT OPERATING FUND	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0202	INDUSTRIAL COMMERCIAL CLEANING	18,540	15,000	25,000	25,000	0	Window Washing Services
0202	SUPREME JANITORIAL & MAINTENANCE COMPANY	67,737	110,000	110,000	110,000	0	Window Washing Services
0205	AVA GROUP INC	182,750	150,000	194,000	194,000	0	Recycle Program
0205	CLEAN VENTURE INCORPORATED	11,181	25,000	120,000	120,000	0	Garbage Disposal Services
0205	VEOLIA ES TECHNICAL SOLUTIONS LLC	8,826	30,000	50,000	50,000	0	Light Bulb Recycle Program
0205	WASTE MANAGEMENT DISPOSAL SERVICES OF PA	71,625	124,000	130,000	130,000	0	Monthlt Rental Removal Hauling
0216	DELL MARKETING LP	9,544	0	9,544	9,544	0	COTS
0216	EN POINTE TECHNOLOGIES	14,795	0	14,795	14,795	0	COTS
0216	MYTHICS INC.	89,056	0	89,056	89,056	0	COTS
0216	SHI INTERNATIONAL CORP	48,565	0	76,605	76,605	0	COTS
0260	ASSA ABLOY ENTRANCE SYSTEMS	9,407	72,625	72,625	72,625	0	Automatic Door Repairs
0260	AUDIO VIDEO REPAIR INCORPORATED	190,288	261,000	261,000	261,000	0	CCTV Equipment
0260	BITTENBENDER CONSTRUCTION CO	12,686	0	0	0	0	
0260	ELITE AUDIO LLC	185,466	100,000	100,000	100,000	0	Terminal Announcement Control System
0260	ELLIOTT-LEWIS CORPORATION	12,343,734	12,900,000	16,520,000	16,520,000	0	Facility Maintenance A & E
0260	ELLIOTT-LEWIS CORPORATION	388,056	450,000	450,000	450,000	0	Arts & Exhibition
0260	FM GENERATOR INC	9,414	50,000	50,000	50,000	0	Generator Maintenance
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	318,825	165,000	165,000	165,000	0	Boiler Repairs
0260	GROUND PENETRATION & RESTORATION INC	490,060	0	0	0	0	
0260	HUNTER ROBERTS CONSTRUCTION GROUP	70,907	0	0	0	0	
0260	INTERLINE BRANDS INC	596,425	805,000	805,000	805,000	0	Small Equipment Repair
0260	KRONOS INCORPORATED	31,654	23,000	23,000	23,000	0	Time Clock
0260	OBSERVATION TECHNOLOGIES INC	16,000	22,000	22,000	22,000	0	Riverwatch Annual Comp Maintenance
0260	PHILA & PENNA FIRE PROTECTION CO INC	16,246	18,875	18,875	18,875	0	Fire Extinguisher Parts
0260	SECURITY & DATA TECHNOLOGIES INC.	41,320	100,000	100,000	100,000	0	Access Control System Maintenance
0260	SIMPLEXGRINNELL LP	55,880	75,300	75,300	75,300	0	Fire Alarm Maintenance
0260	WASHINGTON PROFESSIONAL SYSTEMS	31,617	100,000	100,000	100,000	0	Access Control System Maintenance
0260	WILLIER ELECTRIC MOTOR CO INC	800	35,000	35,000	35,000	0	Electric Motor Repair Services
0266	DELL MARKETING LP	87,561	16,500	120,000	120,000	0	Desktop Support Services
0266	INFAX INCORPORATED	122,020	170,000	120,000	12,000	(108,000)	Infax Flight Info Display
0266	MONDRE ENERGY INC	1,150	57,000	0	0	0	
0284	INTERNATIONAL PLAZA OWNER L.L.P	652,354	734,860	775,000	775,000	0	Office Leasing
0284	MERCY EASTWICK INC.	21,788	25,841	0	0	0	
0285	A R F RENTAL SERVICES INC	2,210	10,000	10,000	10,000	0	Portable Tiolet
0285	AERO SNOW REMOVAL LTD	1,060,548	0	4,000,000	4,000,000	0	Snow Removal
0285	ARAMARK CORP.	44,111	60,000	60,000	60,000	0	Mop Heads & Walk-off Mat Services
0285	BUCKLEY AND COMPANY INC	316,956	0	0	0	0	
0285	FIRST TRANSIT INC	0	0	12,500,000	12,500,000	0	Shuttle Service
0285	PREMIER CONCRETE INC	430,452	0	500,000	500,000	0	Snow Removal
0285	XEROX CORPORATION	80,815	92,954	92,954	92,954	0	Copier Maintenance

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 42 - COMMERCE

Division: 4203 - ECONOMIC DEVELOPMENT

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,818,289	3,341,479	3,341,479	3,360,258	18,779
200	Purchase of Services	22,608,141	30,976,917	33,045,726	30,936,246	(2,109,480)
300	Materials & Supplies	12,651	39,654	39,654	29,654	(10,000)
400	Equipment	14,495	5,000	5,000	5,000	0
500	Contributions, Indemnities, Refunds, Taxes	59,637,500	63,200,000	62,500,000	64,454,000	1,954,000
TOTAL		85,091,076	97,563,050	98,931,859	98,785,158	(146,701)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	24,179,565	23,057,794	24,500,472	22,971,573	(1,528,899)
070	HOTEL TAX FUND	59,137,000	62,700,000	62,000,000	63,954,000	1,954,000
080	GRANTS REVENUE FUND	796,449	10,861,802	10,914,317	10,342,515	(571,802)
100	COMMUNITY DEVELOPMENT FUND	978,062	943,454	1,517,070	1,517,070	0
TOTAL		85,091,076	97,563,050	98,931,859	98,785,158	(146,701)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	25	27	35	33	6
100	COMMUNITY DEVELOPMENT FUND	10	0	10	10	10
TOTAL		35	27	45	43	16

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 42 - COMMERCE

Division: 4203 - ECONOMIC DEVELOPMENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Coordinate economic development activities for the city. Provide financial and technical assistance and establish an environment in which business and commerce will be encouraged to develop. Provide development opportunities for local business and attract out-of-town business to the city.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,925,310	2,356,211	2,356,211	2,374,990	18,779
200	Purchase of Services	21,727,879	20,164,929	21,607,607	20,069,929	(1,537,678)
300	Materials & Supplies	11,381	36,654	36,654	26,654	(10,000)
400	Equipment	14,495	0	0	0	0
500	Contributions, Indemnities, Refunds, Taxes	500,500	500,000	500,000	500,000	0
TOTAL		24,179,565	23,057,794	24,500,472	22,971,573	(1,528,899)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	25	27	35	33	6
TOTAL		25	27	35	33	6

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 42 - COMMERCE			Division: 4203 - ECONOMIC DEVELOPMENT			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
420301 - PLANE MOVEMENTS PIA								
1	ACCOUNTANT	\$ 40,637 - \$ 52,251	1	1	1	1	\$ 52,771	0
2	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 62,680	0
3	ADMIN ASST NON-CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
4	ADMINISTRATIVE OFFICER	-	1	1	0	0	\$ 0	(1)
5	ADMINISTRATIVE SERVICES COORDINATOR	\$ 50,392 -	0	0	1	1	\$ 70,000	1
6	ADMINISTRATIVE TRAINEE 1	-	0	1	0	0	\$ 0	(1)
7	ADMINISTRATIVE/TECHNICAL TRAINEE	\$ 34,244 - \$ 44,026	1	0	1	1	\$ 44,851	1
8	ASSISTANT MANAGING DIRECTOR	-	3	5	7	7	\$ 467,215	2
9	CHIEF OF STAFF	-	1	1	1	0	\$ 0	(1)
10	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,558	0
11	CLERK TYPIST 2	-	0	1	0	0	\$ 0	(1)
12	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 33,078	1
13	DEP MAYOR FOR ECON DEV PLAN/DIR OF COMMER	-	1	1	1	1	\$ 169,740	0
14	DEP. DIR. FOR NEIGHBORHOOD & BUS. SVCS.	-	1	1	1	1	\$ 119,025	0
15	DEPUTY DIR. FOR FINANCE AND ADMIN.	-	0	0	1	1	\$ 102,500	1
16	DEPUTY DIRECTOR OF COMMERCE	-	1	1	1	1	\$ 136,370	0
17	DEPUTY MANAGING DIRECTOR	-	1	0	1	1	\$ 100,783	1
18	DEPUTY MAYOR/MANAGING DIRECTOR	-	0	1	0	0	\$ 0	(1)
19	DIRECTOR OF BUSINESS SERVICES	-	1	1	1	1	\$ 106,088	0
20	DIRECTOR OF FIN & ADM	-	1	1	1	0	\$ 0	(1)
21	DIRECTOR OF SPECIAL PROJECTS	-	1	0	1	1	\$ 68,503	1
22	DIRECTOR, GRADUATION COACH CAMPAIGN	-	0	0	1	1	\$ 67,275	1
23	ECONOMIC ANALYST	-	1	1	0	0	\$ 0	(1)
24	EXEC. DIR.-OFFICE OF ECONOMIC OPPORTUNITY	-	1	1	1	1	\$ 143,218	0
25	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	2	1	1	\$ 82,082	(1)
26	EXECUTIVE ASSISTANT	-	0	0	1	1	\$ 62,500	1
27	GRADUATION COACH CAMPAIGN MANAGER	-	0	0	2	2	\$ 93,150	2
28	MANAGER,PHILLYGOES2COLL ..	-	0	0	1	1	\$ 65,000	1
29	MINORITY BUSINESS ENTERPRISE COORDINATOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
30	MINORITY BUSINESS ENTERPRISE SPEC 2	\$ 46,715 - \$ 60,064	3	2	2	2	\$ 115,101	0
31	MINORITY BUSINESS ENTERPRISE SPECIALIST	\$ 37,764 - \$ 48,548	0	1	1	1	\$ 40,461	0
32	PROJECT MANAGER 2	\$ 49,409 -	1	0	1	1	\$ 72,450	1
33	SPECIAL PROJECTS MANAGER	\$ 83,148 -	0	0	1	1	\$ 54,295	1
Subtotal - PLANE MOVEMENTS PIA			25	27	35	33	\$ 2,450,176	6
Grand Total - 4203 - ECONOMIC DEVELOPMENT			25	27	35	33	\$ 2,450,176	6

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 42 - COMMERCE **Division:** 4203 - ECONOMIC DEVELOPMENT **Fund:** 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	7,971	0	15,132	33,911	18,779
0101 - PERM FULL TIME-CIVILIAN	1,906,001	2,356,211	2,339,074	2,450,176	111,102
0109 - PLUS/MINUS GROSS ADJ	8,710	0	653	0	(653)
0161 - OVERTIME-CIVILIAN	2,628	0	1,352	1,352	0
EXPTRF - Expenditure Transfers	0	0	0	(110,449)	(110,449)
Total by Class	1,925,310	2,356,211	2,356,211	2,374,990	18,779

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	25	27	35	33	6
Total by Position	25	27	35	33	6

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 42 - COMMERCE

Fund: 010 - GENERAL OPERATING FD

Division: 4203 - ECONOMIC DEVELOPMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	874	0	36	0	(36)
0211	TRANSPORTATION	1,911	1,185	2,516	1,185	(1,331)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	30	30	30	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	6,711,448	5,148,448	6,588,231	5,053,448	(1,534,783)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	252	0	0	0	0
0255	DUES	375	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	0	325	325	325	0
0260	REPAIR AND MAINTENANCE CHARGES	0	1,875	0	0	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	893	0	0	0	0
0285	RENTS	15,011,976	15,012,816	15,016,219	15,014,691	(1,528)
0295	PURCHASE SERVICES-IMPREST ADVANCES	150	250	250	250	0
Total		21,727,879	20,164,929	21,607,607	20,069,929	(1,537,678)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 42 - COMMERCE

Fund: 010 - GENERAL OPERATING FD

Division: 4203 - ECONOMIC DEVELOPMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,590	1,702	1,702	1,702	0
0310	ELECTRICAL AND COMMUNICATION	0	66	66	66	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	395	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	3,245	16,500	16,500	6,500	(10,000)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,993	16,038	16,433	16,433	0
0325	PRINTING	1,553	1,953	1,953	1,953	0
Total		11,381	36,654	36,654	26,654	(10,000)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0430	FURNITURE AND FURNISHINGS	14,495	0	0	0	0
Total		14,495	0	0	0	0
Grand Total		25,876	36,654	36,654	26,654	(10,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department:	42 - COMMERCE	Division:	4203 - ECONOMIC DEVELOPMENT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	500,000	500,000	500,000	500,000	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500	0	0	0	0
Total		500,500	500,000	500,000	500,000	0
Grand Total		500,500	500,000	500,000	500,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 42 - COMMERCE		Division: 4203 - ECONOMIC DEVELOPMENT		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	6,711,700	5,148,448	6,588,231	5,053,448	(1,534,783)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	AVENUE OF THE ARTS INC.	80,000	80,000	80,000	80,000	Program Management & Promotional Services
0250	ECONSULT CORPORATION	75,000	75,000	75,000	75,000	OEO Disparity Study
0250	Fund For Philadelphia Inc	0	642,000	642,000	0	Profesional Consulting - Talent Collaborative
0250	INTERNATIONAL VISITORS COUNCIL	162,000	162,000	162,000	162,000	International Economic Development
0250	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	1,294,448	3,619,448	3,619,448	3,294,448	Economic Stimulus
0250	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	0	0	0	842,000	Talent Collaborative
0250	PHILADELPHIA INDUSTRIAL DEVELOPMENT CORP	0	535,000	535,000	600,000	Storefront Improvement Program
0250	PHILADELPHIA INDUSTRIAL DEVELOPMENT CORP	5,100,000	0	0	0	Love Park Proceeds
0250	VENDOR TO BE DETERMINED	0	0	1,442,678	0	Indoor Meal Site
0250	VENDOR TO BE DETERMINED	0	0	32,105	0	Miscellaneous
Total Class 250's		6,711,448	5,113,448	6,588,231	5,053,448	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 42 - COMMERCE

Division: 4203 - ECONOMIC DEVELOPMENT

Fund: 070 - HOTEL TAX FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
500	Contributions, Indemnities, Refunds, Taxes	59,137,000	62,700,000	62,000,000	63,954,000	1,954,000
TOTAL		59,137,000	62,700,000	62,000,000	63,954,000	1,954,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department:	42 - COMMERCE	Division:	4203 - ECONOMIC DEVELOPMENT
Fund:	070 - HOTEL TAX FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	59,137,000	62,700,000	62,000,000	63,954,000	1,954,000
Total		59,137,000	62,700,000	62,000,000	63,954,000	1,954,000
Grand Total		59,137,000	62,700,000	62,000,000	63,954,000	1,954,000

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 42 - COMMERCE

Division: 4203 - ECONOMIC DEVELOPMENT

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	29,484	49,814	49,814	49,814	0
200	Purchase of Services	766,965	10,811,988	10,864,503	10,292,701	(571,802)
TOTAL		796,449	10,861,802	10,914,317	10,342,515	(571,802)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Industrial Sites Reuse - 2201 East Auburn Street	Division: 4203 - ECONOMIC DEVELOPMENT
Grant Number : G42286	Department: 42 - COMMERCE
Award Period : October 28, 2014 - June 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Environmental Assessment of 2201 E. Auburn Street to include soil and vapor testing, installation of groundwater monitoring wells and the development of a remediation plan.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
02	Purchase of Services	0	0	52,515	52,515	0
Total		0	0	52,515	52,515	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	0	52,515	52,515	0
Total		0	0	52,515	52,515	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Various - TBD			Division: 4203 - ECONOMIC DEVELOPMENT			
Grant Number : G42396			Department: 42 - COMMERCE			
Award Period : TBD			Type of Grant: Reimbursement			
Matching Requirements: -						
Grant Objective: TBD						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
02	Purchase of Services	0	10,000,000	10,000,000	10,000,000	0
Total		0	10,000,000	10,000,000	10,000,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	10,000,000	10,000,000	10,000,000	0
Total		0	10,000,000	10,000,000	10,000,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Neighborhood Transformation Initiative	Division: 4203 - ECONOMIC DEVELOPMENT
Grant Number : G42519	Department: 42 - COMMERCE
Award Period : April 28, 2011 - April 27, 2016	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Rebuilding and preservation of Philadelphia's neighborhoods.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
02	Purchase of Services	278,500	500,000	500,000	0	(500,000)
Total		278,500	500,000	500,000	0	(500,000)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	500,000	500,000	0	(500,000)
Total		0	500,000	500,000	0	(500,000)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : New Committees Program - Main Street	Division: 4203 - ECONOMIC DEVELOPMENT
Grant Number : G42556	Department: 42 - COMMERCE
Award Period : July 1, 2005 - June 30, 2016	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Planning, development and revitalization of Main Street Commercial Corridor.

Summary by Class	
1	1
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
01	Personal Services	23,772	34,814	34,814	34,814	0
02	Purchase of Services	376,924	240,186	240,186	240,186	0
	Total	400,696	275,000	275,000	275,000	0

Summary by Funding Source	
State	100%
Federal	0%
Local	0%
Other	0%

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	292,399	275,000	275,000	275,000	0
	Total	292,399	275,000	275,000	275,000	0

Summary Of Full Time Positions	
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Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Elm Street Program

Division: 4203 - ECONOMIC DEVELOPMENT

Grant Number : G42708

Department: 42 - COMMERCE

Award Period : July 1, 2005 - June 30, 2015

Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Revitalization of older Historic Philadelphia Neighborhoods

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
01	Personal Services	5,712	15,000	15,000	15,000	0
Total		5,712	15,000	15,000	15,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	15,000	15,000	15,000	0
Total		0	15,000	15,000	15,000	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : ARRA - Energy Efficiency and Conservation Block Grant - Retrofit	Division: 4203 - ECONOMIC DEVELOPMENT
Grant Number : G42754	Department: 42 - COMMERCE
Award Period : June 3, 2010 - December 31, 2015	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Energy Efficiency and Conservation

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
02	Purchase of Services	111,541	0	0	0	0
Total		111,541	0	0	0	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
102	FEDERAL FUNDING - ARRA - GRANTS FUND	2,329,346	0	0	0	0
Total		2,329,346	0	0	0	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : William Penn	Division: 4203 - ECONOMIC DEVELOPMENT
Grant Number : G42L17	Department: 42 - COMMERCE
Award Period : March 3, 2009 - March 2, 2016	Type of Grant: Advance

Matching Requirements: -

Grant Objective: Redesign and improvement for the City permit process

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
02	Purchase of Services	0	71,802	71,802	0	(71,802)
Total		0	71,802	71,802	0	(71,802)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	71,802	71,802	0	(71,802)
Total		0	71,802	71,802	0	(71,802)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 42 - COMMERCE

Division: 4203 - ECONOMIC DEVELOPMENT

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	863,495	935,454	935,454	935,454	0
200	Purchase of Services	113,297	0	573,616	573,616	0
300	Materials & Supplies	1,270	3,000	3,000	3,000	0
400	Equipment	0	5,000	5,000	5,000	0
TOTAL		978,062	943,454	1,517,070	1,517,070	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	10	0	10	10	10
TOTAL		10	0	10	10	10

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 42 - COMMERCE			Division: 4203 - ECONOMIC DEVELOPMENT			Fund: 100 - COMMUNITY DEVELOPMENT FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
420301 - PLANE MOVEMENTS PIA								
1	ADMINISTRATIVE ASSISTANT	-	1	0	1	1	\$ 43,470	1
2	BUSINESS ORGANIZER	\$ 49,409 -	1	0	1	1	\$ 72,450	1
3	COMMERCIAL CORRIDORS BUSINESS ORGAINIZER	-	1	0	1	1	\$ 56,925	1
4	CONTRACTS AUDIT SUPERVISOR	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 82,082	1
5	CONTRACTS MANAGER	-	1	0	1	1	\$ 62,378	1
6	Director of Economic Development	\$ 76,859 -	1	0	1	1	\$ 100,783	1
7	ECONOMIC DEVELOPMENT CONTRACT ADMIN	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 82,282	1
8	FISCAL MANAGER	-	1	0	1	1	\$ 60,000	1
9	PROGRAM MANAGER	-	1	0	1	1	\$ 56,925	1
10	SR. MANAGER OF NEIGHBOOR ECONOMIC DEVEL.	-	1	0	1	1	\$ 82,800	1
Subtotal - PLANE MOVEMENTS PIA			10	0	10	10	\$ 700,095	10
Grand Total - 4203 - ECONOMIC DEVELOPMENT			10	0	10	10	\$ 700,095	10

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 42 - COMMERCE

Division: 4203 - ECONOMIC DEVELOPMENT

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	21,581	44,545	44,545	174,724	130,179
0101 - PERM FULL TIME-CIVIILIAN	841,229	890,909	890,909	700,095	(190,814)
0109 - PLUS/MINUS GROSS ADJ	685	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	110,449	110,449
SALADJ - Salary Adjustments	0	0	0	(49,814)	(49,814)
Total by Class	863,495	935,454	935,454	935,454	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	10	0	10	10	10
Total by Position	10	0	10	10	10

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	42 - COMMERCE	Division:	4203 - ECONOMIC DEVELOPMENT
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	1,677	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	102,919	0	573,616	573,616	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	168	0	0	0	0
0285	RENTS	8,533	0	0	0	0
Total		113,297	0	573,616	573,616	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	42 - COMMERCE	Division:	4203 - ECONOMIC DEVELOPMENT
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0320	OFFICE MATERIALS AND SUPPLIES	1,270	3,000	3,000	3,000	0
Total		1,270	3,000	3,000	3,000	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0427	COMPUTER EQUIPMENT & PERIPHERALS	0	5,000	5,000	5,000	0
Total		0	5,000	5,000	5,000	0
Grand Total		1,270	8,000	8,000	8,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 42 - COMMERCE

Division: 4205 - PIDC CONTRACT SERVICES
DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	479,747	1,721,000	1,721,000	1,721,000	0
TOTAL		479,747	1,721,000	1,721,000	1,721,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	42 - COMMERCE	Division:	4205 - PIDC CONTRACT SERVICES DIVISION
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	479,747	1,721,000	1,721,000	1,721,000	0
Total		479,747	1,721,000	1,721,000	1,721,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 42 - COMMERCE

Division: 4209 - NEIGHBORHOOD & SPECIAL
COMM PROJECTS

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	1,208,300	6,740,248	6,166,632	3,412,885	(2,753,747)
TOTAL		1,208,300	6,740,248	6,166,632	3,412,885	(2,753,747)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	42 - COMMERCE	Division:	4209 - NEIGHBORHOOD & SPECIAL COMM PROJECTS
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,208,300	6,740,248	6,166,632	3,412,885	(2,753,747)
Total		1,208,300	6,740,248	6,166,632	3,412,885	(2,753,747)

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2017 OPERATING BUDGET

Department

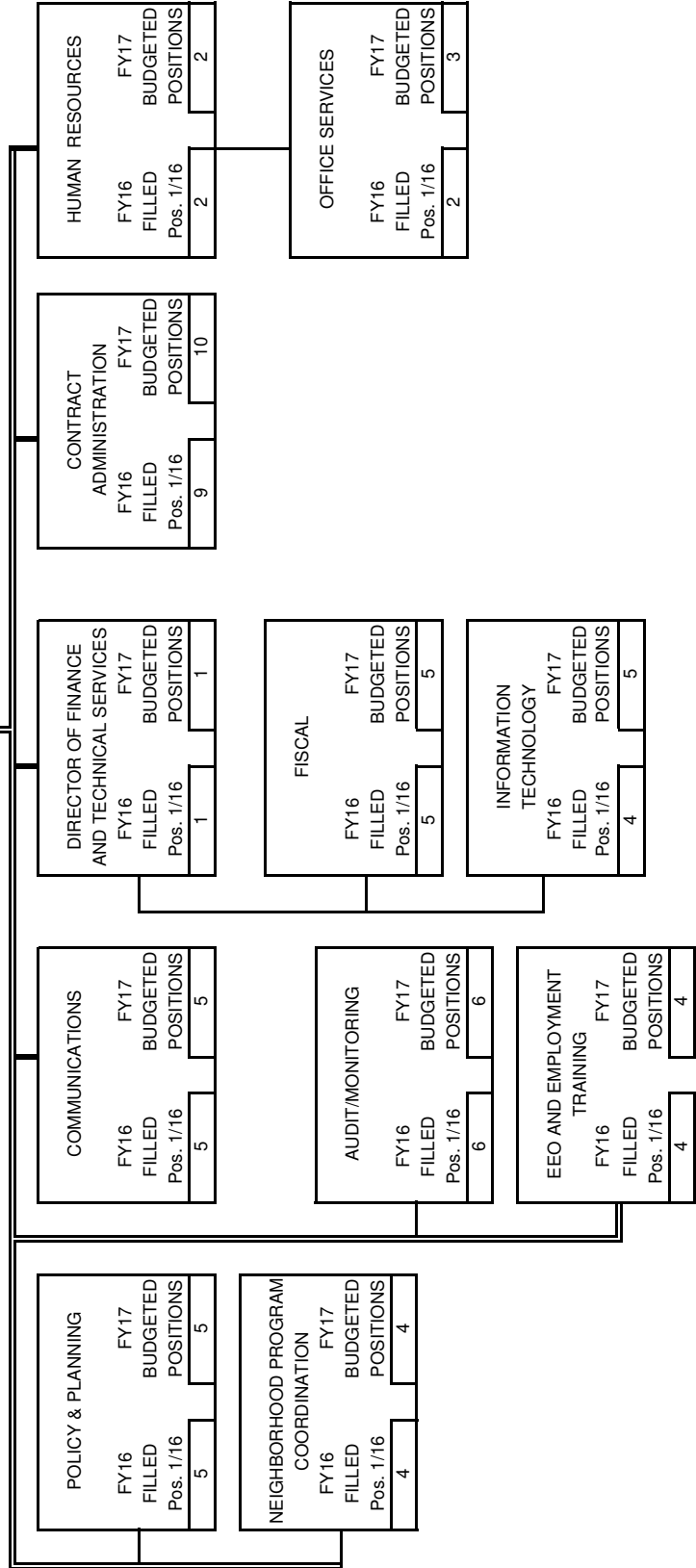
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

No.

06

OHCD	
FY16 FILLED Pos. 1/16	FY17 BUDGETED POSITIONS
48	52

DIRECTOR'S OFFICE	
FY16 FILLED Pos. 1/16	FY17 BUDGETED POSITIONS
1	2



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 06 - OFFICE OF HOUSING & COMM DEV

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	2,570,000	3,590,000	3,590,000	2,865,000	(725,000)
800	Payments to Other Funds	30,068	0	0	0	0
Total		2,600,068	3,590,000	3,590,000	2,865,000	(725,000)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	242,387	0	0	0	0
100(b)	Fringes (Pensions)	195,114	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	62,570	0	0	0	0
200	Purchase of Services	37,350,565	128,117,000	128,117,000	116,180,000	(11,937,000)
Total		37,850,636	128,117,000	128,117,000	116,180,000	(11,937,000)

100 - COMMUNITY DEVELOPMENT FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	2,257,998	4,632,873	4,632,873	4,395,140	(237,733)
200	Purchase of Services	34,116,831	54,626,411	54,626,411	56,430,419	1,804,008
300	Materials & Supplies	111,074	231,000	231,000	221,000	(10,000)
400	Equipment	11,601	50,000	50,000	50,000	0
800	Payments to Other Funds	0	30,000	30,000	25,000	(5,000)
Total		36,497,504	59,570,284	59,570,284	61,121,559	1,551,275

120 - HOUSING TRUST FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	950,000	1,250,000	1,250,000	1,250,000	0
200	Purchase of Services	8,423,559	23,250,000	23,250,000	22,250,000	(1,000,000)
Total		9,373,559	24,500,000	24,500,000	23,500,000	(1,000,000)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	3,450,385	5,882,873	5,882,873	5,645,140	(237,733)
100(b)	Fringes (Pensions)	195,114	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	62,570	0	0	0	0
200	Purchase of Services	82,460,955	209,583,411	209,583,411	197,725,419	(11,857,992)
300	Materials & Supplies	111,074	231,000	231,000	221,000	(10,000)
400	Equipment	11,601	50,000	50,000	50,000	0
800	Payments to Other Funds	30,068	30,000	30,000	25,000	(5,000)
TOTAL		86,321,767	215,777,284	215,777,284	203,666,559	(12,110,725)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 06 - OFFICE OF HOUSING & COMM DEV

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	0	(725,000)	0	0	0	(725,000)
080 - GRANTS REVENUE FUND	0	(11,937,000)	0	0	0	(11,937,000)
100 - COMMUNITY DEVELOPMENT FUND	(237,733)	1,804,008	(10,000)	0	(5,000)	1,551,275
120 - HOUSING TRUST FUND	0	(1,000,000)	0	0	0	(1,000,000)
Total All Funds	(237,733)	(11,857,992)	(10,000)	0	(5,000)	(12,110,725)

Budget Comments

GENERAL FUND
 CONTRACT SERVICES (05)
 MAJOR CLASS 200: REDUCED FUNDING OF ANNUAL REQUIREMENTS (725,000)

 TOTAL GENERAL FUND: (725,000)

COMMUNITY DEVELOPMENT FUND
 EXECUTIVE DIRECTION (51)
 MAJOR CLASS 100: FULL FUNDING OF ANNUAL REQUIREMENTS 10,715
 MAJOR CLASSES 200/800: REDUCED FUNDING OF ANNUAL REQUIREMENTS (10,000)

 OPERATIONS MANAGEMENT (52)
 REDUCED FUNDING OF ANNUAL REQUIREMENTS
 MAJOR CLASSES 100/200/300:(55,439)

PROGRAM MANAGEMENT & CONTRACT SERVICES (53-99)
 MAJOR CLASSES 100/200: FULL FUNDING OF ANNUAL REQUIREMENTS 1,605,999

TOTAL COMMUNITY DEVELOPMENT FUND: 1,551,275
 HOUSING TRUST FUND
 CONTRACT SERVICES (05)
 MAJOR CLASS 200: FULL FUNDING OF ANNUAL REQUIREMENTS (1,000,000)

 TOTAL HOUSING TRUST FUND: (1,000,000)

GRANT REVENUE FUND
 INCREASED FUNDING FOR ANNUAL
 REQUIREMENTS
 1) NEIGHBORHOOD REVITALIZATION &
 ELIMINATION OF BLIGHT (STATE)300,000
 2) TEMPLE UNIV HOUSING FUND 1,500,000
 REDUCED FUNDING FOR ANNUAL
 REQUIREMENTS
 3) HOME INVESTMENT FUND (1,903,000)
 4) SECTION 108 (2,000,000)
 5) FED HOUSING & HSG RELATED ACTIVITY(2,700,000)
 6) RECYCLING AGREEMENT (3,000,000)
 7) HOUSING OPPORTUNITIES FOR PERSONS
 WITH AIDS (2,234,000)
 8) NEIGHBORHOOD TRANSFORMATION INIT(1,900,000)

 TOTAL GRANT REVENUE FUND: (11,937,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 06 - OFFICE OF HOUSING & COMM DEV

Schedule of Class 100

080-GRANTS REVENUE FUND

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
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Position Summary

100-COMMUNITY DEVELOPMENT FUND

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
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Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	60,383	1,000,000	1,000,000	1,000,000	0
0101 - PERM FULL TIME-CIVILIAN	3,370,954	4,822,873	4,822,873	4,585,140	(237,733)
0109 - PLUS/MINUS GROSS ADJ	5,971	0	0	0	0
0121 - TEMPORARY/SEASONAL	3,004	36,000	36,000	36,000	0
0161 - OVERTIME-CIVILIAN	10,073	22,800	22,800	22,800	0
0171 - HolidayG""(2/3 shifts)""	0	1,200	1,200	1,200	0
Total by Class	3,450,385	5,882,873	5,882,873	5,645,140	(237,733)

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	52	59	48	52	(7)
Total by Position	52	59	48	52	(7)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0605 - PIDC CONTRACT SERVICES
DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	2,570,000	3,590,000	3,590,000	2,865,000	(725,000)
800	Payments to Other Funds	30,068	0	0	0	0
TOTAL		2,600,068	3,590,000	3,590,000	2,865,000	(725,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 010 - GENERAL OPERATING FD

Division: 0605 - PIDC CONTRACT SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,570,000	3,590,000	3,590,000	2,865,000	(725,000)
Total		2,570,000	3,590,000	3,590,000	2,865,000	(725,000)

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department:	06 - OFFICE OF HOUSING & COMM DEV	Division:	0605 - PIDC CONTRACT SERVICES DIVISION			
Fund:	010 - GENERAL OPERATING FD					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 800 - Payments to Other Funds						
0812	PAYMENTS TO GRANTS REVENUE FUND	30,068	0	0	0	0
Total		30,068	0	0	0	0
Grand Total		30,068	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0605 - PIDC CONTRACT SERVICES DIVISION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	2,570,000	3,590,000	3,590,000	2,865,000	(725,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COMMUNITY DESIGN COLLABORATIVE	0	50,000	50,000	0	Community Design Collaborative
0250	OHCD Imprest Account	100,000	100,000	100,000	100,000	Provide up to \$500 in settlement assistance to low-income homebuyers in the city of Philadelphia.
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,440,000	2,940,000	2,940,000	2,390,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to suport community.
0250	PHILADELPHIA VIP	30,000	30,000	30,000	30,000	To help resolve title problems which prevent occupants from obtaining loans & grants for repairs or the smooth transfer of the residence.
0250	VENDOR TO BE DETERMINED	0	470,000	470,000	345,000	\$250,000 to support targeted neighborhood improvements and green sustainable projects at strategic sites to improve community connecitons and reduce crime in the North Central Choice neighborhood. \$95,000 to suport the Norris Homes After School and Summer Camp program in the North Central Choice neighborhood.
Total Class 250's		2,570,000	3,590,000	3,590,000	2,865,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0608 - COMMONWEALTH OF PA
GRANT

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	578,705	400,000	400,000	700,000	300,000
TOTAL		578,705	400,000	400,000	700,000	300,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Neighborhood Revitalization		Division: 0608 - COMMONWEALTH OF PA GRANT				
Grant Number : G06708		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 07/1/16-Completion		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: The Commonwealth of Pennsylvania has provided for housing and facility rehabilitation as well as other activities for the past fifteen years. The Commonwealth has recognized the need to provide support for the stabilization of communities within it's boundaries and has contributed funding for those to OHCD and the Commerce Department to aid program.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	578,705	400,000	400,000	700,000	300,000
Total		578,705	400,000	400,000	700,000	300,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	348,535	400,000	400,000	700,000	300,000
Total		348,535	400,000	400,000	700,000	300,000
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0609 - CDBG INTERIM &
CONSTRUCTION ASSISTANCE

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	0	20,000,000	20,000,000	20,000,000	0
TOTAL		0	20,000,000	20,000,000	20,000,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Interim Construction		Division: 0609 - CDBG INTERIM & CONSTRUCTION ASSISTANCE				
Grant Number : G06709		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 7/1/16-Completion		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development funds. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by OHCD. The amount of the loans to be provided will be a factor of the application and the amount of the funds available. Also, OHCD has a Bridge Loan Program which utilizes ICA funding.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	20,000,000	20,000,000	20,000,000	0
Total		0	20,000,000	20,000,000	20,000,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	1,100,000	20,000,000	20,000,000	20,000,000	0
Total		1,100,000	20,000,000	20,000,000	20,000,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0612 - HOME FEDERAL

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	105,937	0	0	0	0
100(b)	Fringes (Pensions)	113,128	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	25,156	0	0	0	0
200	Purchase of Services	19,403,840	29,947,000	29,947,000	28,044,000	(1,903,000)
TOTAL		19,648,061	29,947,000	29,947,000	28,044,000	(1,903,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Home Investment Fund	Division: 0612 - HOME FEDERAL
Grant Number : G06712	Department: 06 - OFFICE OF HOUSING & COMM DEV
Award Period : 07/01/2016- Completion	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: The office of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	105,937	0	0	0	0
01FR	Fringe Benefits	138,284	0	0	0	0
02	Purchase of Services	19,403,840	29,947,000	29,947,000	28,044,000	(1,903,000)
Total		19,648,061	29,947,000	29,947,000	28,044,000	(1,903,000)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	10,924,045	29,947,000	29,947,000	28,044,000	(1,903,000)
Total		10,924,045	29,947,000	29,947,000	28,044,000	(1,903,000)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0615 - Section 108 - Various

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	379,479	17,000,000	17,000,000	15,000,000	(2,000,000)
TOTAL		379,479	17,000,000	17,000,000	15,000,000	(2,000,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Section 108		Division: 0615 - Section 108 - Various				
Grant Number : G06715		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 07/1/16-Completion		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: During 2017 the Office of Housing and Community Development will apply for Section 108 loans for implementation of all the City's programs.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	379,479	17,000,000	17,000,000	15,000,000	(2,000,000)
Total		379,479	17,000,000	17,000,000	15,000,000	(2,000,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	17,000,000	17,000,000	15,000,000	(2,000,000)
Total		0	17,000,000	17,000,000	15,000,000	(2,000,000)
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0624 - FED HOUSING & HOUSING
RELATED ACTIVITY

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	15,923	0	0	0	0
100(b)	Fringes (Pensions)	15,886	0	0	0	0
200	Purchase of Services	5,117,401	38,200,000	38,200,000	37,000,000	(1,200,000)
TOTAL		5,149,210	38,200,000	38,200,000	37,000,000	(1,200,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Choice Neighborhoods		Division: 0624 - FED HOUSING & HOUSING RELATED ACTIVITY				
Grant Number : G06785		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 7/1/16-Completion		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalizations, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	386,000	30,000,000	30,000,000	30,000,000	0
Total		386,000	30,000,000	30,000,000	30,000,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	0	30,000,000	30,000,000	0
Total		0	0	30,000,000	30,000,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : ARRA			Division: 0624 - FED HOUSING & HOUSING RELATED ACTIVITY			
Grant Number : G06759			Department: 06 - OFFICE OF HOUSING & COMM DEV			
Award Period : 7/1/16-Completion			Type of Grant: Reimbursement			
Matching Requirements: -						
Grant Objective: To stabilize neighborhoods by addressing foreclosure and vacancy by : 1) Homebuyer Incentives, 2) Purchase and renovation, 3) Gap Financing for Market-Catalyzing Anchor Development, 4) Demolition						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	1,849,454	2,000,000	2,000,000	0	(2,000,000)
Total		1,849,454	2,000,000	2,000,000	0	(2,000,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
102	FEDERAL FUNDING - ARRA - GRANTS FUND	1,844,294	0	2,000,000	0	(2,000,000)
Total		1,844,294	0	2,000,000	0	(2,000,000)
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Neighborhood Stabilization Program (NSP)		Division: 0624 - FED HOUSING & HOUSING RELATED ACTIVITY				
Grant Number : G06724		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 7/1/16-Completion		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: To support the acquisition, rehabilitation and residential reuse of single or multi-family foreclosed upon housing						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	15,923	0	0	0	0
01FR	Fringe Benefits	15,886	0	0	0	0
02	Purchase of Services	2,881,947	6,200,000	6,200,000	7,000,000	800,000
Total		2,913,756	6,200,000	6,200,000	7,000,000	800,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	1,565,113	38,200,000	1,200,000	2,000,000	800,000
Total		1,565,113	38,200,000	1,200,000	2,000,000	800,000
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0625 - State Housing & Housing
Related Activiti

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	0	5,000,000	5,000,000	5,000,000	0
TOTAL		0	5,000,000	5,000,000	5,000,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Housing Related Activities		Division: 0625 - State Housing & Housing Related Activiti				
Grant Number : G06725		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 7/1/16-Completion		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Due to instances in which City of Philadelphia was notified of the Availability of State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish special appropriations for these grant awards						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	5,000,000	5,000,000	5,000,000	0
Total		0	5,000,000	5,000,000	5,000,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	5,000,000	5,000,000	5,000,000	0
Total		0	5,000,000	5,000,000	5,000,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
		0	0	0	0	
Total		0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0634 - ACQUISITION RECYCLING

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	1,982,289	3,000,000	3,000,000	0	(3,000,000)
TOTAL		1,982,289	3,000,000	3,000,000	0	(3,000,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Recycling Agreement		Division: 0634 - ACQUISITION RECYCLING				
Grant Number : G06600		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 7/1/16-Completion		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: Recycle receipts will be used in the restoration of blighted tax delinquent properties on the tax rolls.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	1,982,289	3,000,000	3,000,000	0	(3,000,000)
Total		1,982,289	3,000,000	3,000,000	0	(3,000,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
001	GENERAL GOVERNMENTAL SOURCES-GRANTS FUND	30,068	3,000,000	3,000,000	0	(3,000,000)
Total		30,068	3,000,000	3,000,000	0	(3,000,000)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0640 - HOUSING
OPPORTUNITY/PEOPLE WITH AIDS

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	120,527	0	0	0	0
100(b)	Fringes (Pensions)	66,100	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	37,414	0	0	0	0
200	Purchase of Services	9,529,757	11,170,000	11,170,000	8,936,000	(2,234,000)
TOTAL		9,753,798	11,170,000	11,170,000	8,936,000	(2,234,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Housing Opportunities for Persons With Aids	Division: 0640 - HOUSING OPPORTUNITY/PEOPLE WITH AIDS
Grant Number : G06740	Department: 06 - OFFICE OF HOUSING & COMM DEV
Award Period : 7/1/16-Completion	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: A regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	120,527	0	0	0	0
01FR	Fringe Benefits	103,514	0	0	0	0
02	Purchase of Services	9,529,757	11,170,000	11,170,000	8,936,000	(2,234,000)
Total		9,753,798	11,170,000	11,170,000	8,936,000	(2,234,000)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	3,119,828	11,170,000	11,170,000	8,936,000	(2,234,000)
Total		3,119,828	11,170,000	11,170,000	8,936,000	(2,234,000)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0646 - TEMPLE UNIV - HOUSING
FUND

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	326,222	1,500,000	1,500,000	1,500,000	0
TOTAL		326,222	1,500,000	1,500,000	1,500,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Temple University - Housing Fund		Division: 0646 - TEMPLE UNIV - HOUSING FUND				
Grant Number : G06L25		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 7/1/16-Completion		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: Local grant by Temple University for Housing and Development						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	326,222	1,500,000	1,500,000	1,500,000	0
Total		326,222	1,500,000	1,500,000	1,500,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	1,500,000	1,500,000	0
Total		0	0	1,500,000	1,500,000	0
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0651 - EXECUTIVE DIRECTION
DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,110,232	2,313,128	2,313,128	2,323,843	10,715
200	Purchase of Services	186,980	150,000	150,000	145,000	(5,000)
300	Materials & Supplies	27,250	85,000	85,000	85,000	0
800	Payments to Other Funds	0	30,000	30,000	25,000	(5,000)
TOTAL		1,324,462	2,578,128	2,578,128	2,578,843	715

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	23	27	25	27	0
TOTAL		23	27	25	27	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 06 - OFFICE OF HOUSING & COMM DEV			Division: 0651 - EXECUTIVE DIRECTION DIVISION			Fund: 100 - COMMUNITY DEVELOPMENT FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
065101 - EXECUTIVE DIRECTION								
1	ACCOUNT CLERK	\$ 30,729 - \$ 33,440	1	1	1	1	\$ 34,665	0
2	ACCOUNTANT	\$ 39,453 - \$ 50,728	1	1	1	1	\$ 51,753	0
3	ACCOUNTING SECTION SUPERVISOR	\$ 59,273 - \$ 76,209	1	1	1	1	\$ 77,634	0
4	ADMINISTRATIVE TECHNICIAN	\$ 29,698 - \$ 38,184	1	1	1	1	\$ 39,809	0
5	APPLICATION ADMINISTRATOR	\$ 55,369 - \$ 71,182	1	1	1	1	\$ 72,407	0
6	CLERK 3	\$ 32,675 - \$ 35,654	0	1	3	3	\$ 101,767	2
7	COMMUNICATIONS DIRECTOR	\$ 67,817 - \$ 87,198	1	1	1	1	\$ 87,823	0
8	COMPLIANCE DIRECTOR	\$ 67,817 - \$ 87,198	1	1	1	1	\$ 85,399	0
9	DEPUTY DIRECTOR	\$ 115,635 -	1	1	1	1	\$ 115,635	0
10	DIR. OF OFFICE OF HOUSING AND COMM. DEV.	\$ 137,914 -	1	1	1	1	\$ 137,914	0
11	DIRECTOR OF FINANCE & TECHNICAL SERVICES	\$ 78,912 - \$ 101,452	1	1	1	1	\$ 103,077	0
12	EQUAL EMPLOYMENT PROGRAM MONITOR	\$ 37,691 - \$ 48,459	1	1	1	1	\$ 49,149	0
13	EXECUTIVE ASSISTANT	\$ 42,686 - \$ 55,123	0	1	0	1	\$ 55,748	0
14	GRAPHIC DESIGN SPECL	-	0	1	0	0	\$ 0	(1)
15	Graphic Design Specialist	\$ 45,616 - \$ 50,444	1	0	1	1	\$ 51,469	1
16	HISTORIC PRESERVATION PLANNER 2	\$ 52,040 - \$ 66,893	1	1	1	1	\$ 67,718	0
17	HOUSING BUDGET ANALYST	\$ 52,040 - \$ 66,893	1	1	1	1	\$ 67,918	0
18	HOUSING PROGRAM ANALYST 2	\$ 46,716 - \$ 60,063	1	1	1	1	\$ 70,698	0
19	INFORMATION TECHNOLOGY MANAGER	\$ 75,542 - \$ 97,126	1	1	1	1	\$ 81,595	0
20	INFORMATION TECHNOLOGY PROJECT LEADER	-	1	1	0	0	\$ 0	(1)
21	LAN ADMINISTRATOR	\$ 55,369 - \$ 71,182	1	1	1	1	\$ 72,407	0
22	NETWORK TECHNOLOGY ANALYST	\$ 46,716 - \$ 60,063	0	0	0	1	\$ 46,716	1
23	POLICY & PLANNING DIRECTOR	\$ 75,542 - \$ 97,126	0	1	1	1	\$ 97,751	0
24	PROGRAMMER ANALYST II	\$ 46,716 - \$ 60,063	1	1	1	1	\$ 61,088	0
25	PUBLIC RELATIONS SPECIALIST 2	\$ 44,737 - \$ 57,518	1	1	1	1	\$ 57,518	0
26	Policy & Planning Program Manager	\$ 63,548 - \$ 81,701	1	1	1	1	\$ 82,526	0
27	WORD PROCESSING SPECIALIST	\$ 29,840 - \$ 32,434	2	3	1	1	\$ 33,659	(2)
Subtotal - EXECUTIVE DIRECTION			23	27	25	27	\$ 1,803,843	0
Grand Total - 0651 - EXECUTIVE DIRECTION DIVISION			23	27	25	27	\$ 1,803,843	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0651 - EXECUTIVE DIRECTION DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	30,447	500,000	500,000	500,000	0
0101 - PERM FULL TIME-CIVIILIAN	1,072,675	1,793,128	1,793,128	1,803,843	10,715
0109 - PLUS/MINUS GROSS ADJ	3,737	0	0	0	0
0121 - TEMPORARY/SEASONAL	3,004	16,000	16,000	16,000	0
0161 - OVERTIME-CIVILIAN	369	3,300	3,300	3,300	0
0171 - HolidayG""(2/3 shifts)""	0	700	700	700	0
Total by Class	1,110,232	2,313,128	2,313,128	2,323,843	10,715

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	23	27	25	27	0
Total by Position	23	27	25	27	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	06 - OFFICE OF HOUSING & COMM DEV	Division:	0651 - EXECUTIVE DIRECTION DIVISION
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,521	10,000	10,000	5,000	(5,000)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	72,500	80,000	80,000	70,000	(10,000)
0253	LEGAL SERVICES	108,472	10,000	10,000	20,000	10,000
0256	SEMINAR AND TRAINING SESSIONS	2,347	0	0	0	0
0285	RENTS	2,140	0	0	0	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	50,000	50,000	50,000	0
Total		186,980	150,000	150,000	145,000	(5,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 100 - COMMUNITY DEVELOPMENT FUND

Division: 0651 - EXECUTIVE DIRECTION DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0320	OFFICE MATERIALS AND SUPPLIES	2,250	5,000	5,000	5,000	0
0325	PRINTING	25,000	30,000	30,000	30,000	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	50,000	50,000	50,000	0
Total		27,250	85,000	85,000	85,000	0
Grand Total		27,250	85,000	85,000	85,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 100 - COMMUNITY DEVELOPMENT FUND

Division: 0651 - EXECUTIVE DIRECTION DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 800 - Payments to Other Funds						
0801	PAYMENTS TO GENERAL FUND	0	30,000	30,000	25,000	(5,000)
Total		0	30,000	30,000	25,000	(5,000)
Grand Total		0	30,000	30,000	25,000	(5,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0651 - EXECUTIVE DIRECTION DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	180,972	90,000	90,000	90,000	0

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	Graphic Arts Incorporated	0	0	80,000	70,000	Graphic Arts consultant is required to plan, design and produce a wide range of public information material for the Community Development Block Grant Program. A translator is used to translate brochures and public information.
0250	TIGER PRODUCTIONS	72,500	80,000	0	0	
0253	BALLARD SPAHR ANDREWS & INGERSOLL	108,472	10,000	10,000	20,000	
Total Class 250's		180,972	90,000	90,000	90,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0652 - OPERATIONS MANAGEMENT
DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	977,195	2,080,736	2,080,736	2,071,297	(9,439)
200	Purchase of Services	543,632	776,500	776,500	740,500	(36,000)
300	Materials & Supplies	83,824	146,000	146,000	136,000	(10,000)
400	Equipment	11,601	50,000	50,000	50,000	0
TOTAL		1,616,252	3,053,236	3,053,236	2,997,797	(55,439)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	24	26	23	25	(1)
TOTAL		24	26	23	25	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 06 - OFFICE OF HOUSING & COMM DEV			Division: 0652 - OPERATIONS MANAGEMENT DIVISION			Fund: 100 - COMMUNITY DEVELOPMENT FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
065201 - OPERATIONS MANAGEMENT								
1	ACCOUNT CLERK	-	0	1	0	0	\$ 0	(1)
2	ADMINISTRATIVE OFFICER	\$ 49,132 - \$ 63,162	1	1	1	1	\$ 53,174	0
3	ADMINISTRATIVE TECHNICIAN	-	1	0	0	0	\$ 0	0
4	CLERK 3	\$ 32,675 - \$ 35,654	1	1	2	2	\$ 71,465	1
5	CONFIDENTIAL SECRETARY	\$ 38,063 - \$ 48,933	1	1	1	1	\$ 49,958	0
6	CONTRACT ADMINISTRATOR	\$ 72,448 - \$ 93,144	1	1	1	1	\$ 94,369	0
7	CONTRACT AUDIT SUPERVISOR	\$ 59,273 - \$ 76,209	1	1	1	1	\$ 77,234	0
8	Contract Auditor II	\$ 46,716 - \$ 60,063	1	0	1	1	\$ 57,113	1
9	HOUSING CONTRACT ANALYST	\$ 46,716 - \$ 60,063	3	3	3	3	\$ 182,082	0
10	HOUSING PROGRAM ANALYST 2	\$ 46,716 - \$ 60,063	2	2	2	2	\$ 120,951	0
11	HSNG PROG MONIT SUPR	\$ 59,273 - \$ 76,209	1	1	1	1	\$ 77,434	0
12	HUMAN RESOURCES MANAGER III	\$ 72,448 - \$ 93,144	1	1	1	1	\$ 94,569	0
13	IDIS PROGRAM ADMINISTRATOR	\$ 55,369 - \$ 71,182	0	1	0	1	\$ 72,007	0
14	MONITORING DIRECTOR	\$ 72,448 - \$ 93,144	1	1	1	1	\$ 94,271	0
15	NEIGHBORHOOD PROGRAM COORDINATOR 1	-	0	1	0	0	\$ 0	(1)
16	NEIGHBORHOOD PROGRAM COORDINATION DIR	\$ 75,542 - \$ 97,126	1	1	1	1	\$ 98,551	0
17	NEIGHBORHOOD PROGRAM COORDINATOR 2	\$ 41,122 - \$ 52,865	3	2	3	3	\$ 155,072	1
18	OFFICE SERVICES CLERK	\$ 29,840 - \$ 32,434	0	1	0	1	\$ 30,093	0
19	SENIOR CONTRACT AUDITOR	-	0	1	0	0	\$ 0	(1)
20	SENIOR HOUSING CONTRACT ANALYST	\$ 52,040 - \$ 66,893	2	2	2	2	\$ 135,636	0
21	WORD PROCESSING SPECIALIST	\$ 29,840 - \$ 32,434	3	3	2	2	\$ 67,318	(1)
Subtotal - OPERATIONS MANAGEMENT			24	26	23	25	\$ 1,531,297	(1)
Grand Total - 0652 - OPERATIONS MANAGEMENT DIVISION			24	26	23	25	\$ 1,531,297	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0652 - OPERATIONS MANAGEMENT DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	29,936	500,000	500,000	500,000	0
0101 - PERM FULL TIME-CIVIILIAN	935,113	1,540,736	1,540,736	1,531,297	(9,439)
0109 - PLUS/MINUS GROSS ADJ	2,500	0	0	0	0
0121 - TEMPORARY/SEASONAL	0	20,000	20,000	20,000	0
0161 - OVERTIME-CIVILIAN	9,646	19,500	19,500	19,500	0
0171 - HolidayG""(2/3 shifts)""	0	500	500	500	0
Total by Class	977,195	2,080,736	2,080,736	2,071,297	(9,439)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	24	26	23	25	(1)
Total by Position	24	26	23	25	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 100 - COMMUNITY DEVELOPMENT FUND

Division: 0652 - OPERATIONS MANAGEMENT DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	13,992	13,500	13,500	15,000	1,500
0210	POSTAGE	30,278	40,000	40,000	40,000	0
0211	TRANSPORTATION	3,909	1,000	1,000	2,000	1,000
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	20,000	20,000	10,000	(10,000)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	3,371	1,000	1,000	2,000	1,000
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	34,748	40,000	40,000	40,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	17,742	100,000	100,000	80,000	(20,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	1,370	10,000	10,000	7,500	(2,500)
0255	DUES	1,399	5,000	5,000	4,000	(1,000)
0256	SEMINAR AND TRAINING SESSIONS	16,202	11,000	11,000	15,000	4,000
0260	REPAIR AND MAINTENANCE CHARGES	76,809	25,000	25,000	25,000	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	5,621	40,000	40,000	40,000	0
0284	GROUND AND BUILDING RENTAL	315,719	400,000	400,000	390,000	(10,000)
0285	RENTS	22,472	20,000	20,000	20,000	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	50,000	50,000	50,000	0
Total		543,632	776,500	776,500	740,500	(36,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 100 - COMMUNITY DEVELOPMENT FUND

Division: 0652 - OPERATIONS MANAGEMENT DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,911	2,500	2,500	2,500	0
0310	ELECTRICAL AND COMMUNICATION	1,072	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	49,648	60,000	60,000	55,000	(5,000)
0325	PRINTING	28,359	30,000	30,000	25,000	(5,000)
0345	GASOLINE	2,834	3,500	3,500	3,500	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	50,000	50,000	50,000	0
Total		83,824	146,000	146,000	136,000	(10,000)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	845	5,000	5,000	5,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	10,121	20,000	20,000	20,000	0
0430	FURNITURE AND FURNISHINGS	635	0	0	0	0
0499	OTHER EQUIPMENT (NOC)	0	25,000	25,000	25,000	0
Total		11,601	50,000	50,000	50,000	0
Grand Total		95,425	196,000	196,000	186,000	(10,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0652 - OPERATIONS MANAGEMENT DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	19,112	110,000	110,000	87,500	(22,500)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	IRA S DAVIS STORAGE CO INC	882	0	0	0	
0250	OSVALDO R. AVILES	15,000	0	0	0	
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP	1,860	0	0	0	
0250	VENDOR TO BE DETERMINED	0	100,000	100,000	80,000	
0251	OFFICE OF HOUSING & COMMUNITY DEVELOPMEN	1,370	0	0	0	
0251	VENDOR TO BE DETERMINED	0	10,000	10,000	7,500	
Total Class 250's		19,112	110,000	110,000	87,500	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 06 - OFFICE OF HOUSING & COMM DEV			Division: 0652 - OPERATIONS MANAGEMENT DIVISION			Fund: 100 - COMMUNITY DEVELOPMENT FUND	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0260	DITTO COPY SYSTEMS INC	605	0	0	0	0	
0260	INNOVATIVE PRINTING SYSTEMS INC.	4,500	0	0	0	0	
0260	PANNULLA CONSTRUCTION CO. INC.	46,000	0	0	0	0	
0260	SECURITY ENGINEERED MACHINERY	1,600	0	0	0	0	
0260	TIME & PARKING CONTROLS LLC	1,200	0	0	0	0	
0260	VENDOR TO BE DETERMINED	0	25,000	25,000	25,000	0	
0260	XEROX CORPORATION	22,904	0	0	0	0	
0284	PHILADELPHIA HOUSING DEVELOPMENT CORP	315,719	0	0	0	0	
0284	VENDOR TO BE DETERMINED	0	400,000	400,000	390,000	(10,000)	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0653 - NACS DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	1,513,400	1,053,000	1,053,000	1,440,000	387,000
TOTAL		1,513,400	1,053,000	1,053,000	1,440,000	387,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 100 - COMMUNITY DEVELOPMENT FUND

Division: 0653 - NACS DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,513,400	1,053,000	1,053,000	1,440,000	387,000
Total		1,513,400	1,053,000	1,053,000	1,440,000	387,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0653 - NACS DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,513,400	1,053,000	1,053,000	1,440,000	387,000

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY	1,513,400	1,053,000	1,053,000	0	
0250	VENDOR TO BE DETERMINED	0	0	0	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
Total Class 250's		1,513,400	1,053,000	1,053,000	1,440,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0654 - OH CONTRACTUAL
OBLIGATIONS DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	7,324,849	7,167,000	7,167,000	7,094,000	(73,000)
TOTAL		7,324,849	7,167,000	7,167,000	7,094,000	(73,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	06 - OFFICE OF HOUSING & COMM DEV	Division:	0654 - OH CONTRACTUAL OBLIGATIONS DIVISION
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	7,324,849	7,167,000	7,167,000	7,094,000	(73,000)
Total		7,324,849	7,167,000	7,167,000	7,094,000	(73,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0654 - OH CONTRACTUAL OBLIGATIONS DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	7,324,849	7,167,000	7,167,000	7,094,000	(73,000)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ENERGY COORDINATING AGENCY OF PHILA INC	0	0	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	0	0	727,000	727,000	Comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, neighborhood green projects to stabilize vacant lands.
0250	PHILADELPHIA YOUTH FOR CHANGE	0	0	300,000	300,000	To support the Philadelphia YouthBuild program.
0250	VENDOR TO BE DETERMINED	7,324,849	7,167,000	5,425,000	5,352,000	Counseling services for low and moderate income residents facing mortgage foreclosures, tenant/landlord conflicts and housing related problems.
0250	VENDOR TO BE DETERMINED	0	0	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
0250	VENDOR TO BE DETERMINED	0	0	85,000	85,000	Administrative and financial services to community based organizations, including management training and board training as well as other services.
Total Class 250's		7,324,849	7,167,000	7,167,000	7,094,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0656 - PROGRAM MANGAGEMENT

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	170,571	239,009	239,009	0	(239,009)
200	Purchase of Services	21,500	0	0	0	0
TOTAL		192,071	239,009	239,009	0	(239,009)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	5	6	0	0	(6)
TOTAL		5	6	0	0	(6)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 06 - OFFICE OF HOUSING & COMM DEV			Division: 0656 - PROGRAM MANGAGEMENT			Fund: 100 - COMMUNITY DEVELOPMENT FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
065601 - PROGRAM MANGEMENT								
1	CLERK 3	-	3	3	0	0	\$ 0	(3)
2	DIRECTOR OF PROPERTY DISPOSITION	-	1	0	0	0	\$ 0	0
3	HOUSING REHABILITATION INSPECTOR 2	-	1	1	0	0	\$ 0	(1)
4	REAL ESTATE OPERATIONS MANAGER	-	0	1	0	0	\$ 0	(1)
5	WORD PROCESSING SPECIALIST	-	0	1	0	0	\$ 0	(1)
Subtotal - PROGRAM MANGEMENT			5	6	0	0	\$ 0	(6)
Grand Total - 0656 - PROGRAM MANGEMENT			5	6	0	0	\$ 0	(6)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0656 - PROGRAM MANGAGEMENT

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	170,779	239,009	239,009	0	(239,009)
0109 - PLUS/MINUS GROSS ADJ	(266)	0	0	0	0
0161 - OVERTIME-CIVILIAN	58	0	0	0	0
Total by Class	170,571	239,009	239,009	0	(239,009)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	5	6	0	0	(6)
Total by Position	5	6	0	0	(6)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 06 - OFFICE OF HOUSING & COMM DEV		Division: 0656 - PROGRAM MANGAGEMENT				
Fund: 100 - COMMUNITY DEVELOPMENT FUND						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	21,500	0	0	0	0
Total		21,500	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0660 - PHDC / CONTRACT
SERVICES DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	14,897,306	14,758,000	14,758,000	15,128,000	370,000
TOTAL		14,897,306	14,758,000	14,758,000	15,128,000	370,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	06 - OFFICE OF HOUSING & COMM DEV	Division:	0660 - PHDC / CONTRACT SERVICES DIVISION
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	14,897,306	14,758,000	14,758,000	15,128,000	370,000
Total		14,897,306	14,758,000	14,758,000	15,128,000	370,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0660 - PHDC / CONTRACT SERVICES DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	14,897,306	14,758,000	14,758,000	15,128,000	370,000

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP	14,897,306	14,758,000	14,758,000	15,128,000	1) Provision for room and structural repair services as well as plumbing. 2) Administration and implementation of PHDC's housing programs.
Total Class 250's		14,897,306	14,758,000	14,758,000	15,128,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 06 - OFFICE OF HOUSING & COMM DEV

Division: 0662 - RA / CONTRACT SERVICES DIVISION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	7,856,032	7,615,000	7,615,000	7,015,000	(600,000)
TOTAL		7,856,032	7,615,000	7,615,000	7,015,000	(600,000)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
080	GRANTS REVENUE FUND	32,872	1,900,000	1,900,000	0	(1,900,000)
100	COMMUNITY DEVELOPMENT FUND	7,823,160	5,715,000	5,715,000	7,015,000	1,300,000
TOTAL		7,856,032	7,615,000	7,615,000	7,015,000	(600,000)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0662 - RA / CONTRACT SERVICES
DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	7,823,160	5,715,000	5,715,000	7,015,000	1,300,000
TOTAL		7,823,160	5,715,000	5,715,000	7,015,000	1,300,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 100 - COMMUNITY DEVELOPMENT FUND

Division: 0662 - RA / CONTRACT SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	7,823,160	5,715,000	5,715,000	7,015,000	1,300,000
Total		7,823,160	5,715,000	5,715,000	7,015,000	1,300,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0662 - RA / CONTRACT SERVICES DIVISION	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	7,823,160	5,715,000	5,715,000	7,015,000	1,300,000

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY	7,823,160	5,715,000	5,715,000	7,015,000	To rehabilitate properties which will contribute to the revitalization of surrounding neighborhoods. 2) The administration and implementation of PRA's housing programs.
Total Class 250's		7,823,160	5,715,000	5,715,000	7,015,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0662 - RA / CONTRACT SERVICES
DIVISION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	32,872	1,900,000	1,900,000	0	(1,900,000)
TOTAL		32,872	1,900,000	1,900,000	0	(1,900,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Neighborhood Transformation Initiative		Division: 0662 - RA / CONTRACT SERVICES DIVISION				
Grant Number : G06519		Department: 06 - OFFICE OF HOUSING & COMM DEV				
Award Period : 7/1/16-Completion		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: To revitalize Philadelphia's neighborhood through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	32,872	1,900,000	1,900,000	0	(1,900,000)
Total		32,872	1,900,000	1,900,000	0	(1,900,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	31,681	1,900,000	1,900,000	0	(1,900,000)
Total		31,681	1,900,000	1,900,000	0	(1,900,000)
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0684 - HOUSING TRUST FUND

Fund: 120 - HOUSING TRUST FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	950,000	1,250,000	1,250,000	1,250,000	0
200	Purchase of Services	8,423,559	23,250,000	23,250,000	22,250,000	(1,000,000)
TOTAL		9,373,559	24,500,000	24,500,000	23,500,000	(1,000,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 06 - OFFICE OF HOUSING & COMM DEV

Fund: 120 - HOUSING TRUST FUND

Division: 0684 - HOUSING TRUST FUND

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	8,423,559	23,250,000	23,250,000	22,250,000	(1,000,000)
Total		8,423,559	23,250,000	23,250,000	22,250,000	(1,000,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV	Division: 0684 - HOUSING TRUST FUND	Fund: 120 - HOUSING TRUST FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	8,423,559	23,250,000	23,250,000	22,250,000	(1,000,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	262,500	0	0	0	
0250	DIVERSIFIED COMMUNITY SERVICES INC	262,500	0	0	0	
0250	OTHER - MISC	0	0	23,250,000	22,250,000	Various Projects
0250	PHILA ASSOC COMMUNITY DEVELOPMENT CORPS	65,000	0	0	0	
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP	5,030,851	0	0	0	
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY	1,662,708	0	0	0	
0250	UTILITY EMERGENCY SERVICES FUND	1,140,000	0	0	0	
Total Class 250's		8,423,559	0	23,250,000	22,250,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0695 - PROGRAM INCOME - OHCD

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	545,192	0	0	0	0
TOTAL		545,192	0	0	0	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	06 - OFFICE OF HOUSING & COMM DEV	Division:	0695 - PROGRAM INCOME - OHCD
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	545,192	0	0	0	0
Total		545,192	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 06 - OFFICE OF HOUSING & COMM
DEV

Division: 0699 - OH / RESERVE
APPROPRIATION DIVISION

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	1,260,812	25,006,911	25,006,911	24,867,919	(138,992)
TOTAL		1,260,812	25,006,911	25,006,911	24,867,919	(138,992)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

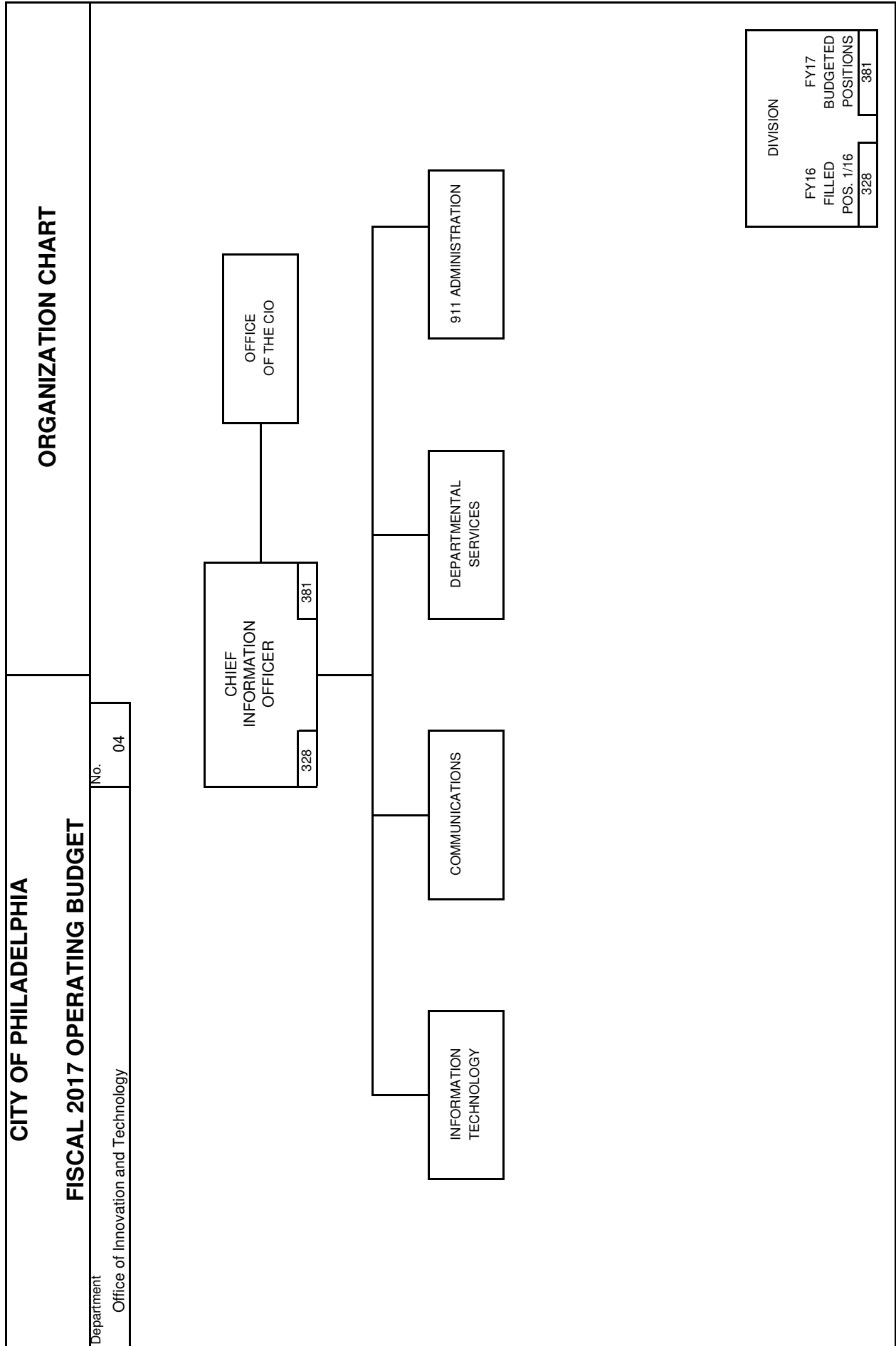
City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	06 - OFFICE OF HOUSING & COMM DEV	Division:	0699 - OH / RESERVE APPROPRIATION DIVISION
Fund:	100 - COMMUNITY DEVELOPMENT FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,260,812	25,006,911	25,006,911	24,867,919	(138,992)
Total		1,260,812	25,006,911	25,006,911	24,867,919	(138,992)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 06 - OFFICE OF HOUSING & COMM DEV		Division: 0699 - OH / RESERVE APPROPRIATION DIVISION		Fund: 100 - COMMUNITY DEVELOPMENT FUND		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,260,812	25,006,911	25,006,911	24,867,919	(138,992)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	OTHER - MISC	0	23,745,515	23,745,515	23,665,367	Appropriations reserve to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's Accounting System.
0250	THE BANK OF NEW YORK	1,260,812	1,261,396	1,261,396	1,202,552	Interest and principal repayments on Section 108 loans for acquisitions, Logan housing development and the homeless.
Total Class 250's		1,260,812	25,006,911	25,006,911	24,867,919	



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	18,927,724	19,900,681	19,900,681	20,884,763	984,082
200	Purchase of Services	39,172,871	54,383,430	54,860,440	52,318,443	(2,541,997)
300	Materials & Supplies	449,787	958,080	870,256	581,460	(288,796)
400	Equipment	5,323,053	8,640,271	8,739,083	9,777,598	1,038,515
500	Contributions, Indemnities, Refunds, Taxes	500	0	0	0	0
Total		63,873,935	83,882,462	84,370,460	83,562,264	(808,196)

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,233,043	6,265,289	6,265,289	6,316,852	51,563
200	Purchase of Services	10,226,939	14,706,497	14,706,497	14,050,511	(655,986)
300	Materials & Supplies	335,007	216,200	216,200	216,200	0
400	Equipment	1,274,066	1,808,950	1,808,950	1,829,428	20,478
Total		17,069,055	22,996,936	22,996,936	22,412,991	(583,945)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	0	0	5,300	605,300	600,000
200	Purchase of Services	591,662	967,655	1,158,476	834,939	(323,537)
300	Materials & Supplies	0	0	2,000	2,000	0
400	Equipment	62,111	0	8,450	8,450	0
800	Payments to Other Funds	23,845,855	44,702,879	43,295,218	43,005,648	(289,570)
Total		24,499,628	45,670,534	44,469,444	44,456,337	(13,107)

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	202,530	297,690	297,690	257,908	(39,782)
200	Purchase of Services	6,218,941	8,607,358	8,607,358	9,024,238	416,880
400	Equipment	700,000	715,000	715,000	720,000	5,000
Total		7,121,471	9,620,048	9,620,048	10,002,146	382,098

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	24,363,297	26,463,660	26,468,960	28,064,823	1,595,863
200	Purchase of Services	56,210,413	78,664,940	79,332,771	76,228,131	(3,104,640)
300	Materials & Supplies	784,794	1,174,280	1,088,456	799,660	(288,796)
400	Equipment	7,359,230	11,164,221	11,271,483	12,335,476	1,063,993
500	Contributions, Indemnities, Refunds, Taxes	500	0	0	0	0
800	Payments to Other Funds	23,845,855	44,702,879	43,295,218	43,005,648	(289,570)
TOTAL		112,564,089	162,169,980	161,456,888	160,433,738	(1,023,150)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	984,082	(2,541,997)	749,719	0	0	(808,196)
020 - WATER OPERATING FUND	51,563	(655,986)	20,478	0	0	(583,945)
080 - GRANTS REVENUE FUND	600,000	(323,537)	0	0	(289,570)	(13,107)
090 - AIRPORT OPERATING FUND	(39,782)	416,880	5,000	0	0	382,098
Total All Funds	1,595,863	(3,104,640)	775,197	0	(289,570)	(1,023,150)

Budget Comments

General Fund Class 100
DC#47 and Non-Rep Salary - \$189,082
L+I Advisory Panel eCclipse - \$345,000
Core System Support - \$300,000
Security Analyst - \$150,000
Total Class 100: - \$984,082

General Fund Class 200
Termination of WiFi system - (\$550,000)
PC Refresh (5 year cycle) - \$200,000
Papal visit expenses - (\$477,010)
Communications - \$75,000
Reduction in Contracts - (\$400,000)
One Philly - \$396,000
Internal Transfer/Realignment (911 Division) - (\$1,785,987)
Total Class 200: (\$2,541,997)

General Fund Class 300/400
Supplies and Materials for L + I Advisory Panel - eCclipse - \$24,720
Termination of WiFi System - (\$50,000)
Papal visit expenses - (\$10,988)
PC Refresh - Temp Reduction - (\$1,000,000)
Internal Transfer/Realignment (911 Division) - \$1,785,987
Total Class 300/400: \$749,719

Water Class 100
GF positions transferred to WF - \$51,563

Water Class 200
Capital Pro Integrated Tracking Sys (CAPIT) - (\$655,986)

Water Class 300/400
Purchase and installation of telephone equipment - \$20,478

Grants Revenue Fund Class 100
Comcast Salary Grant - \$600,000

Grants Revenue Fund Class 200
Revenues from various sources has decreased - (\$323,537)

Grants Revenue Fund Other Classes
Decreased funding requirements - (\$289,570)

Aviation Class 100
Eliminated one (1) position - (\$39,782)

Aviation Class 200
Avaya Network Maintenance - \$416,880

Aviation Class 300/400
Aviation Fleet Funding - \$5,000

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	453,334	154,453	99,910	64,143	(35,767)
0101 - PERM FULL TIME-CIVILIAN	16,991,891	18,580,449	18,685,679	19,948,929	1,263,250
0109 - PLUS/MINUS GROSS ADJ	181,707	153,725	112,449	150,594	38,145
0111 - PERMANENT PART TIME	265,928	104,872	123,474	245,802	122,328
0121 - TEMPORARY/SEASONAL	121,396	214,153	167,894	93,309	(74,585)
0161 - OVERTIME-CIVILIAN	804,970	623,185	623,185	856,484	233,299
0171 - HolidayG""(2/3 shifts)""	43,986	56,744	56,744	50,842	(5,902)
0181 - Shift	12,068	13,100	12,244	10,893	(1,351)
0199 - Sick Pay(B Time)-Civilian	52,444	0	19,102	28,586	9,484
EXPTRF - Expenditure Transfers	0	0	0	(43,402)	(43,402)
VACALW - Vacancy Allowance	0	0	0	(521,417)	(521,417)
Total by Class	18,927,724	19,900,681	19,900,681	20,884,763	984,082

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	260	295	260	293	(2)
Total by Position	260	295	260	293	(2)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	516,240	218,953	163,204	128,582	(34,622)
0101 - PERM FULL TIME-CIVILIAN	22,231,928	25,018,328	25,078,843	26,995,657	1,916,814
0109 - PLUS/MINUS GROSS ADJ	230,946	153,725	144,280	182,425	38,145
0111 - PERMANENT PART TIME	265,928	104,872	123,474	245,802	122,328
0121 - TEMPORARY/SEASONAL	121,396	214,153	167,894	93,309	(74,585)
0161 - OVERTIME-CIVILIAN	884,016	683,785	700,071	933,370	233,299
0171 - HolidayG""(2/3 shifts)""	47,038	56,744	58,704	52,802	(5,902)
0181 - Shift	13,361	13,100	13,388	12,037	(1,351)
0199 - Sick Pay(B Time)-Civilian	52,444	0	19,102	28,586	9,484
EXPTRF - Expenditure Transfers	0	0	0	(43,402)	(43,402)
VACALW - Vacancy Allowance	0	0	0	(564,345)	(564,345)
Total by Class	24,363,297	26,463,660	26,468,960	28,064,823	1,595,863

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	335	385	328	381	(4)
Total by Position	335	385	328	381	(4)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	11,737,622	12,815,134	12,820,434	12,787,292	(33,142)
200	Purchase of Services	6,821,043	5,972,142	6,564,973	6,510,120	(54,853)
300	Materials & Supplies	104,426	114,558	116,499	116,558	59
400	Equipment	98,219	103,826	123,323	62,276	(61,047)
500	Contributions, Indemnities, Refunds, Taxes	500	0	0	0	0
TOTAL		18,761,810	19,005,660	19,625,229	19,476,246	(148,983)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	16,917,526	15,796,580	16,284,578	16,673,540	388,962
020	WATER OPERATING FUND	1,834,284	2,694,080	2,694,080	2,526,856	(167,224)
080	GRANTS REVENUE FUND	10,000	515,000	646,571	275,850	(370,721)
TOTAL		18,761,810	19,005,660	19,625,229	19,476,246	(148,983)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	134	151	137	150	(1)
020	WATER OPERATING FUND	19	31	22	26	(5)
TOTAL		153	182	159	176	(6)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

OIT's major objectives are: to implement, manage and service information technology infrastructure that enables efficient and cost effective applications solutions for City departments; improve efficiency and value of City information technology department initiatives by providing best practices through ongoing oversight and support activities; develop and maintain a world class City of Philadelphia internet web site that improves the delivery of City services and information; provide ongoing centralized services and support for the data center, help desk, IT network (internet/intranet/WAN and PC desktop), cable TV, project management oversight, strategic planning, software development framework (best practices guidelines), and IT training.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	10,206,947	10,483,848	10,483,848	10,839,930	356,082
200	Purchase of Services	6,528,058	5,130,698	5,607,708	5,701,576	93,868
300	Materials & Supplies	87,546	97,558	97,499	97,558	59
400	Equipment	94,475	84,476	95,523	34,476	(61,047)
500	Contributions, Indemnities, Refunds, Taxes	500	0	0	0	0
TOTAL		16,917,526	15,796,580	16,284,578	16,673,540	388,962

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	134	151	137	150	(1)
TOTAL		134	151	137	150	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0411 - INFORMATION TECHNOLOGY DIVISION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041101 - INFORMATION TECHNOLOGY DIVISION								
1	ADMINISTRATIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
2	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	0	1	1	\$ 43,618	1
3	BUSINESS ANALYST	-	0	1	0	0	\$ 0	(1)
4	CHIEF FINANCIAL OFFICER	-	1	1	1	1	\$ 122,001	0
5	CHIEF INFORMATION OFFICER	\$ 163,829 -	0	0	1	1	\$ 165,000	1
6	CHIEF INFORMATION SECURITY OFFICER	\$ 117,260 -	0	0	1	1	\$ 124,200	1
7	CHIEF INNOVATION OFFICER	-	1	1	1	0	\$ 0	(1)
8	COMMUNICATIONS & CREATIVE SPECIALIST	-	1	1	0	0	\$ 0	(1)
9	CREATIVE MEDIA SPECIALIST	-	1	0	0	0	\$ 0	0
10	DEPUTY CHIEF INFORMATION OFFICER	\$ 129,837 -	5	3	5	5	\$ 658,260	2
11	DIGITAL LITERACY INNOVATION SPECIALIST	-	1	2	1	1	\$ 40,365	(1)
12	DIR. HUMAN RESOURCES & WORKFORCE DEVELOP	-	0	1	0	1	\$ 95,000	0
13	EXECUTIVE ASSISTANT	-	3	1	3	3	\$ 144,350	2
14	EXECUTIVE SECRETARY	-	1	2	1	1	\$ 51,983	(1)
15	EXEMPT	-	0	3	0	0	\$ 0	(3)
16	HUMAN RESOURCES ADMINISTRATOR	-	1	1	1	1	\$ 76,590	0
17	INFORMATION TECHNOLOGY DIRECTOR	-	1	3	0	0	\$ 0	(3)
18	IT ADMINISTRATIVE ANALYST	-	2	3	2	2	\$ 98,036	(1)
19	IT FINANCIAL MANAGER	-	2	2	2	2	\$ 146,711	0
20	IT VENDOR COORDINATOR	\$ 72,488 -	0	1	1	1	\$ 66,240	0
21	KEYSPOT FIELD SUPPORT COORDINATOR	-	1	1	1	1	\$ 41,400	0
22	KEYSPOT PROGRAM ADMINISTRATOR	-	1	1	1	1	\$ 54,855	0
23	PROGRAM MANAGER	-	0	2	0	0	\$ 0	(2)
24	PROJECT MANAGER	-	1	1	1	1	\$ 113,500	0
25	SPECIAL ASSISTANT	-	3	2	3	3	\$ 77,362	1
26	TECHNICAL SUPPORT SPECIALIST	-	1	0	0	0	\$ 0	0
27	TECHNOLOGY PROCUREMENT ADVOCATE	-	0	1	0	0	\$ 0	(1)
Subtotal - INFORMATION TECHNOLOGY DIVISION			28	35	27	27	\$ 2,119,471	(8)
041102 - SERVICE DELIVERY								
28	ADABAS NATURAL DEVELOPER	-	1	0	1	2	\$ 70,000	2
29	APPLICATION DATABASE ADMINISTRATOR	\$ 97,720 -	1	1	1	1	\$ 108,500	0
30	APPLICATION DEVELOPER	-	0	1	0	0	\$ 0	(1)
31	APPLICATIONS SERVICES MANAGER	-	1	0	1	1	\$ 85,000	1
32	COMMUNICATIONS & CREATIVE SPECIALIST	-	0	0	1	1	\$ 68,000	1
33	COMMUNICATIONS & ENGAGEMENT COORDINATOR	-	1	0	1	1	\$ 47,500	1
34	CREATIVE MEDIA SPECIALIST	-	0	0	1	1	\$ 41,400	1
35	CREATIVE SPECIALIST	-	1	2	1	1	\$ 58,348	(1)
36	DATA ANALYST	-	0	1	0	0	\$ 0	(1)
37	DATA COORDINATOR	-	0	0	0	2	\$ 124,200	2
38	DATA SCIENTIST	-	1	1	0	0	\$ 0	(1)
39	DATA WAREHOUSE SPECIALIST	-	2	2	1	1	\$ 77,625	(1)
40	DATABASE ADMINISTRATOR 1	-	1	0	1	2	\$ 95,478	2
41	DATABASE GROUP MANAGER	-	0	1	0	0	\$ 0	(1)
42	DELIVERY SERVICES MANAGER	-	1	0	1	1	\$ 84,870	1
43	DEPUTY DIRECTOR	-	1	0	0	0	\$ 0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
44	DEPUTY DIRECTOR FOR PUBLIC SAFETY	-	1	0	1	1	\$ 108,675	1
45	DEPUTY DIRECTOR OF IT OPERATIONS	-	1	0	1	1	\$ 115,000	1
46	DEPUTY OF COMMUNICATIONS	-	1	1	0	0	\$ 0	(1)
47	DIRECTOR OF DATABASE SERVICES	-	1	0	1	1	\$ 110,000	1
48	DIRECTOR, OPERATIONS PMO	-	1	1	0	0	\$ 0	(1)
49	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	1	2	1	1	\$ 46,539	(1)
50	ENTERPRISE INTEGRATION SPECIALIST	-	1	1	1	1	\$ 88,053	0
51	EXEMPT	-	0	8	0	0	\$ 0	(8)
52	FRONT END WEB DEVELOPER	-	1	0	1	1	\$ 69,345	1
53	IMAGING IT SUPPORT TECHNICIAN	-	0	0	0	3	\$ 300,000	3
54	INFORMATION SECURITY ANALYST	-	0	0	0	2	\$ 150,000	2
55	INFORMATION TECHNOLOGY DIRECTOR	-	0	1	0	0	\$ 0	(1)
56	INFORMATION TECHNOLOGY MANAGER	-	0	1	0	0	\$ 0	(1)
57	INFORMATION TECHNOLOGY TRAINEE	-	0	0	0	1	\$ 38,067	1
58	IT FINANCIAL MANAGER	-	0	0	1	1	\$ 62,000	1
59	IT VENDOR COORDINATOR	-	1	0	0	0	\$ 0	0
60	IT VENDOR MANAGER	-	1	0	0	0	\$ 0	0
61	LEAD SOFTWARE DEVELOPER	-	0	1	0	0	\$ 0	(1)
62	LOCAL AREA NETWORK ADMINISTRATOR	\$ 55,369 - \$ 71,182	1	0	2	2	\$ 119,380	2
63	MANAGER OF IMAGING TECHNOLOGY	-	0	0	1	1	\$ 83,318	1
64	NETWORK ADMINISTRATOR	\$ 67,091 - \$ 86,256	0	0	1	1	\$ 87,281	1
65	OPEN SYSTEMS ADMIN	-	1	1	1	1	\$ 96,594	0
66	PARS TECHNICAL LEAD	-	1	1	1	1	\$ 88,265	0
67	PROGRAM MANAGER	-	2	0	2	2	\$ 142,450	2
68	PROGRAMMER ANALYST 3	\$ 52,040 - \$ 66,894	3	1	3	3	\$ 208,577	2
69	PROGRAMMER/ANALYST PROJECT LEADER	\$ 59,274 - \$ 76,209	5	5	5	5	\$ 399,001	0
70	PROJECT MANAGER	-	1	6	2	1	\$ 34,321	(5)
71	PROJECT MANAGER CO-OP IT	\$ 86,100 -	1	0	1	0	\$ 0	0
72	SALES FORCE ADMINISTRATOR	-	1	0	1	1	\$ 85,500	1
73	SENIOR DATA SCIENTIST	-	0	0	1	1	\$ 77,000	1
74	SENIOR INFO SYSTEMS DEVELOP. MGR.	-	0	1	0	0	\$ 0	(1)
75	SENIOR PROGRAM MANAGER	-	1	0	1	0	\$ 0	0
76	SENIOR SOFTWARE ENGINEER	-	1	1	1	1	\$ 79,566	0
77	SHAREPOINT ADMINISTRATOR	-	1	1	1	1	\$ 98,325	0
78	SOFTWARE ENGINEER	-	3	2	2	2	\$ 147,271	0
79	SYSTEMS PROGRAMMER PROJECT SPECIALIST	-	0	1	0	0	\$ 0	(1)
80	TECHNICAL PROGRAM MANAGER	-	1	0	1	1	\$ 91,598	1
81	TECHNICAL SUPPORT SPECIALIST	-	1	0	1	1	\$ 38,000	1
82	TECHNOLOGY DEVELOPMENT MANAGER	-	1	1	1	1	\$ 85,923	0
83	TECHNOLOGY PROCUREMENT ADVOCATE	-	1	0	1	1	\$ 85,000	1
84	USER EXPERIENCE STRATEGIST	-	0	0	1	1	\$ 90,000	1
85	WEB CONTENT MANAGER	-	1	0	1	1	\$ 90,000	1
86	WEB PRODUCER	-	1	1	1	1	\$ 64,170	0
Subtotal - SERVICE DELIVERY			49	47	50	57	\$ 4,240,140	10
041103 - SERVICE SUPPORT								
87	ASSET MANAGEMENT TECHNICIAN	-	0	1	1	1	\$ 36,225	0
AB-53I			Section 24				11	

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
88	ASSOCIATE SYSTEM ENGINEER	-	1	1	1	1	\$ 67,275	0
89	BLACKBERRY & COMMUNICATIONS TECHNICIAN	\$ 53,300 -	1	1	1	1	\$ 54,105	0
90	CHIEF INFORMATION SECURITY OFFICER	-	1	1	0	0	\$ 0	(1)
91	COMPUTER OPERATOR	\$ 37,436 - \$ 40,953	3	3	3	4	\$ 160,190	1
92	COMPUTER ROOM SHIFT SUPERVISOR	\$ 49,321 - \$ 63,412	2	2	1	1	\$ 60,915	(1)
93	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	2	2	3	3	\$ 126,816	1
94	DATA CENTER MANAGER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,684	0
95	DATA QUALITY ASSURANCE ANALYST	-	1	1	1	1	\$ 77,625	0
96	DATA WAREHOUSE ADMINISTRATOR	-	1	2	1	1	\$ 77,625	(1)
97	EXEMPT	-	0	6	0	0	\$ 0	(6)
98	HELP DESK SUPRVISOR	-	1	1	1	1	\$ 43,500	0
99	INFORMATION SECURITY ADMINISTRATOR	-	2	2	0	2	\$ 110,000	0
100	INFORMATION SECURITY ENGINEER	-	1	0	1	1	\$ 95,000	1
101	INFORMATION SYSTEMS PROJECT MANAGER	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 104,165	0
102	IT ADMINISTRATIVE ANALYST	-	1	1	1	1	\$ 55,166	0
103	IT MANAGER	-	1	1	0	0	\$ 0	(1)
104	JUNIOR IT ADMINISTRATIVE ANALYST	-	0	1	0	0	\$ 0	(1)
105	JUNIOR SYSTEMS ADMINISTRATOR	-	1	1	1	1	\$ 55,000	0
106	LOCAL AREA NETWORK ADMINISTRATOR	\$ 55,369 - \$ 71,182	1	2	3	3	\$ 223,827	1
107	MANAGER OF IMAGING TECHNOLOGY	-	1	0	0	0	\$ 0	0
108	MANAGER OF OPERATIONS & NT SYSTEMS	-	1	1	1	1	\$ 67,896	0
109	NETWORK ENGINEER	-	1	1	1	0	\$ 0	(1)
110	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	0	0	1	1	\$ 57,801	1
111	NETWORK TECHNICIAN	-	1	0	2	0	\$ 0	0
112	OPERATIONS PROJECT MANAGER	-	0	1	0	0	\$ 0	(1)
113	OPERATIONS SUPPORT CTR. TECHNICAL SPEC.	-	1	1	1	1	\$ 42,435	0
114	ORACLE DATABASE ADMINISTRATOR	-	1	1	1	1	\$ 85,931	0
115	PMO ADMINISTRATOR	-	0	0	0	1	\$ 50,000	1
116	PROGRAMMER ANALYST 2	-	0	1	0	0	\$ 0	(1)
117	PROGRAMMER ANALYST 3	-	1	2	0	0	\$ 0	(2)
118	PROGRAMMER ANALYST SUPERVISOR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
119	PROGRAMMER/ANALYST PROJECT LEADER	-	0	1	0	0	\$ 0	(1)
120	PROJECT COORDINATOR	-	0	1	0	1	\$ 50,000	0
121	SENIOR LEAD NETWORK ENGINEER	-	1	1	1	1	\$ 98,325	0
122	SENIOR MANAGER, END USER SERVICES	-	1	1	1	1	\$ 87,975	0
123	SENIOR SYSTEM ENGINEER	-	1	1	1	2	\$ 150,000	1
124	SENIOR TECHNICAL SUPPORT SPECIALIST	-	0	0	1	1	\$ 52,000	1
125	SERVICE DESK MANAGER	-	1	1	1	1	\$ 80,213	0
126	SYSTEMS ADMINISTRATOR	-	1	1	1	1	\$ 68,957	0
127	SYSTEMS ENGINEER	-	4	4	4	4	\$ 273,203	0
128	SYSTEMS PROGRAMMER PROJECT SPECIALIST	\$ 59,274 - \$ 76,209	2	1	2	2	\$ 160,440	1
129	SYSTEMS PROGRAMMER SUPERVISOR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,084	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
130	TECHNICAL SUPPORT SPECIALIST	-	5	7	8	10	\$ 345,725	3
Subtotal - SERVICE SUPPORT			47	60	50	55	\$ 3,298,587	(5)
041104 - ENTERPRISE TECHNOLOGY								
131	APPLICATION DEVELOPER	-	1	1	1	1	\$ 62,000	0
132	DATABASE ANALYST 1	-	0	1	0	0	\$ 0	(1)
133	DIR. OF GEOSPATIAL ARCHITECTURE & PLANNING	-	1	1	1	1	\$ 119,025	0
134	DIR. OF GEOSPATIAL DEVEL. & IMPLEMENTATION	-	1	1	1	1	\$ 119,025	0
135	DIRECTOR, GIS ENTERPRISE TECHNOLOGIES	-	1	1	1	1	\$ 124,200	0
136	GEOGRAPHIC INFO SYSTEMS MANAGER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,084	0
137	GEOSPATIAL SYSTEMS ANALYST	-	1	1	1	2	\$ 140,000	1
138	LEAD GIS ANALYST	-	2	1	2	2	\$ 120,000	1
139	SENIOR DATABASE ANALYST	-	1	0	1	1	\$ 72,450	1
140	SENIOR GIS DATABASE & SYSTEM ADMIN.	-	1	1	1	1	\$ 82,800	0
Subtotal - ENTERPRISE TECHNOLOGY			10	9	10	11	\$ 932,584	2
Grand Total - 0411 - INFORMATION TECHNOLOGY DIVISION			134	151	137	150	\$ 10,590,782	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0411 - INFORMATION TECHNOLOGY DIVISION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	228,345	79,595	79,595	43,828	(35,767)
0101 - PERM FULL TIME-CIVILIAN	9,413,773	9,975,210	10,037,527	10,590,782	553,255
0109 - PLUS/MINUS GROSS ADJ	42,277	9,000	9,000	15,199	6,199
0111 - PERMANENT PART TIME	265,253	104,872	104,872	235,647	130,775
0121 - TEMPORARY/SEASONAL	79,776	199,693	137,376	75,802	(61,574)
0161 - OVERTIME-CIVILIAN	137,183	100,546	95,349	91,650	(3,699)
0171 - HolidayG""(2/3 shifts)""	6,781	12,000	12,000	3,836	(8,164)
0181 - Shift	2,006	2,932	2,932	1,507	(1,425)
0199 - Sick Pay(B Time)-Civilian	31,553	0	5,197	5,197	0
EXPTRF - Expenditure Transfers	0	0	0	(12,402)	(12,402)
VACALW - Vacancy Allowance	0	0	0	(211,116)	(211,116)
Total by Class	10,206,947	10,483,848	10,483,848	10,839,930	356,082

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	134	151	137	150	(1)
Total by Position	134	151	137	150	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	15,795	0	0	0	0
0210	POSTAGE	2,108	3,000	2,000	3,000	1,000
0211	TRANSPORTATION	24,171	10,950	19,733	10,950	(8,783)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	1,299,663	1,035,760	1,311,714	2,253,943	942,229
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	659	0	70	500	430
0250	PROFESSIONAL CONSULT/SPEC SERVICES	57,542	9,137	76,645	74,137	(2,508)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	1,634,678	1,699,602	1,159,164	1,146,513	(12,651)
0255	DUES	27,344	25,269	24,578	25,268	690
0256	SEMINAR AND TRAINING SESSIONS	112,886	53,102	80,962	53,102	(27,860)
0260	REPAIR AND MAINTENANCE CHARGES	652,191	169,014	187,875	212,440	24,565
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,828,471	2,029,945	2,199,480	1,832,236	(367,244)
0284	GROUND AND BUILDING RENTAL	670,000	0	0	0	0
0285	RENTS	202,550	94,486	545,487	89,487	(456,000)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	433	0	0	0
Total		6,528,058	5,130,698	5,607,708	5,701,576	93,868

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	8,097	4,442	4,442	4,442	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	59	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	2,539	2,540	2,540	2,540	0
0312	FIRE FIGHTING AND SAFETY	1,320	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	288	0	0	0	0
0317	HOSPITAL AND LABORATORY	216	0	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	27	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	58,346	50,993	50,993	50,993	0
0322	SMALL POWER TOOLS AND HAND TOOLS	1,071	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	15,071	35,794	35,794	35,794	0
0325	PRINTING	512	460	460	460	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	3,329	3,270	3,329	59
Total		87,546	97,558	97,499	97,558	59

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	725	0	59	0	(59)
0420	OFFICE EQUIPMENT	2,085	743	743	743	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	87,923	81,599	91,755	31,599	(60,156)
0430	FURNITURE AND FURNISHINGS	3,742	2,134	2,966	2,134	(832)
Total		94,475	84,476	95,523	34,476	(61,047)
Grand Total		182,021	182,034	193,022	132,034	(60,988)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500	0	0	0	0
Total		500	0	0	0	0
Grand Total		500	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0411 - INFORMATION TECHNOLOGY DIVISION		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,692,220	1,708,739	1,235,809	1,220,650	(15,159)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BURRIS ENGINEERS INC.	50,875	0	0	0	Data Center Installation of new UPS and Replacement of UP
0250	SMART RECRUITERS	1,500	1,000	500	1,000	Online Applicant Tracking System
0250	STERLING INFOSYSTEMS INC	3,000	3,250	3,250	3,250	Employee Background Investigations
0250	TECHNICALLY MEDIA INC.	0	2,000	5,500	2,000	Rise 2015 Bronze Sponsorship Event
0250	THE REINVESTMENT FUND	0	0	65,000	65,000	TRF (The Reinvestment Fund) Policymap - GIS
0250	VENDOR TO BE DETERMINED	2,167	2,887	2,395	2,887	Miscellaneous
0251	CDI IT SOLUTIONS	75,000	0	50,000	0	Staff Aug
0251	CELLCO PARTNERSHIP	0	0	21,009	0	WMOF
0251	CIGNEX TECHNOLOGIES INC.	0	3,000	3,000	3,000	Web Services
0251	CITYMART US INC.	14,000	0	0	0	Partnership Project Plan
0251	DICE CAREER SOLUTIONS INC.	0	700	700	700	Internet Resume Database
0251	DOCUSIGN INC.	0	3,600	3,600	3,600	DocuSign contract -Travel, SO's, PSC's and MPO's
0251	ENGILITY CORPORATION	75,000	175,000	50,000	175,000	E-mail security support & subpoena responses, Forensics Investigation
0251	ENGILITY CORPORATION	50,000	192,144	26,022	0	Security Governance Framework Consultant
0251	GARTNER INCORPORATED	26,400	195,000	0	0	Research Advisory Services
0251	IQ MEDIA GROUP LLC	145,696	0	0	0	Centra Development
0251	KNOWLEDGE SOLUTIONS INTERNATIONAL	20,595	15,000	5,000	15,000	Citywide IT Training
0251	METASOURCE LLC	0	18,033	26,783	18,033	Citywide Imaging System
0251	MFR CONSULTANTS INC.	215,000	165,000	115,000	65,000	Staff Aug
0251	MICHAEL J. KAISER	4,600	0	0	0	Open Data Strategic Plan - Report Writing
0251	ONLINE CONSULTING	0	5,000	5,000	5,000	Citywide IT Training
0251	PERIPHERAL SYSTEMS INCORPORATED	15,000	15,000	15,000	15,000	Processing of Combined Campaign Donor Cards
0251	PICTOMETRY INTERNATIONAL CORP.	83,950	84,000	0	84,000	GIS Software Development
0251	SAIC	71,971	0	0	0	Strategic Planning
0251	SOFTWARE AG USA INC	419,938	389,978	389,978	389,978	FAMIS and ADPICS Maintenance
0251	SUNGARD AVAILABILITY SERVICES LP	45,852	45,252	45,252	45,252	Disaster Recovery Services
0251	VENDOR TO BE DETERMINED	0	10,075	20,000	0	Electronic signatures - DocuSign RFP Project
0251	WEST PUBLISHING CORPORATION	371,676	382,820	382,820	326,950	Legal Research Services
Total Class 250's		1,692,220	1,708,739	1,235,809	1,220,650	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0411 - INFORMATION TECHNOLOGY DIVISION		Fund: 010 - GENERAL OPERATING FD			
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	NU VISION TECHNOLOGIES	15,795	0	0	0	0	Tele-communications
0210	UPS FREIGHT	2,108	3,000	2,000	3,000	1,000	Class 210 - UPS Postage
0211	VENDOR TO BE DETERMINED	24,171	10,950	19,733	10,950	(8,783)	Travel
0216	DELL MARKETING LP	13,003	11,605	11,605	11,605	0	Various IT software - PCC's and KEYSLOT
0216	DELL MARKETING LP	0	0	107,894	257,195	149,301	Various IT software
0216	EN POINTE TECHNOLOGIES	0	0	254,559	257,195	2,636	Various IT software
0216	ESRI MUG (MID ATLANTIC USERS GROUP)	223,571	227,477	243,955	243,955	0	ARC GIS Software License & Maint
0216	IBM CORPORATION	109,919	109,919	109,919	87,604	(22,315)	IBM - COGNOS user base
0216	INNOVATION DATA PROCESSING	0	2,448	2,448	2,448	0	FASTCPK Software for Mainframe
0216	INSIGHT PUBLIC SECTOR INC	0	0	107,824	157,198	49,374	Various IT software
0216	MYTHICS INC.	95,479	29,437	93,266	93,266	0	Annual Oracle Renewals
0216	OPENLM LTD	1,265	1,403	1,403	1,403	0	OpenLM Software
0216	SHI INTERNATIONAL CORP	0	0	363,434	357,195	(6,239)	Various IT software
0216	VENDOR TO BE DETERMINED	841,099	652,064	0	0	0	
0216	VENDOR TO BE DETERMINED	0	0	0	770,879	770,879	Departmental Microsoft Office 365
0216	VENDOR TO BE DETERMINED	1,327	1,407	1,407	0	(1,407)	Misc
0216	VESTRA RESOURCES INC	14,000	0	14,000	14,000	0	VESTRA GeoSystems Monitor Software
0230	VENDOR TO BE DETERMINED	659	433	70	500	430	Class 230 - Meals
0255	VENDOR TO BE DETERMINED	27,344	25,269	24,578	25,268	690	Class 255 - Dues
0256	VENDOR TO BE DETERMINED	112,886	53,102	80,962	53,102	(27,860)	Class 256 - Training and Seminars
0260	ARI	10,900	0	0	0	0	
0260	CANON SOLUTIONS AMERICA INC	1,454	1,698	1,698	1,698	0	Copier Maint - Canon Copier Serial # CXG00870 Maintenance
0260	CHARLES W ROMANO COMPANY	53,414	33,750	47,920	47,920	0	Electrical Services - Labor and Parts
0260	CHARLES W ROMANO COMPANY	64,560	0	0	0	0	Electrical Services - Labor and Parts
0260	DELL MARKETING LP	0	0	20,000	20,000	0	Dell E-Waster Disposal
0260	DEVINE BROTHERS INC	38,485	44,633	56,428	55,993	(435)	Electrical Services/HVAC - Labor and maintenance
0260	DEVINE BROTHERS INC	459,975	80,000	55,000	80,000	25,000	Data Center Cooling Maintenance
0260	ELECTRONIC RISKS CONSULTANT	0	3,029	3,029	3,029	0	Copier Maint
0260	J.J. CACCHIO ENTERPRISES INC.	9,182	0	0	0	0	Electrical Upgrade Project - Obsolete Electrical Gear Demolition and Removal in Sub-Basement
0260	SMS SYSTEMS MAINTENANCE SERVICES	6,000	0	0	0	0	Removal of Data Center STC 9310 Silo Tape Library
0260	VENDOR TO BE DETERMINED	4,439	2,104	0	0	0	Misc
0260	WAYMAN FIRE PROTECTION INC	3,783	3,800	3,800	3,800	0	Fire Protection/Fire Suppression Inspection for OIT Data Center
0266	ADVANCED SOFTWARE PRODUCTS GROUP INC	13,883	13,222	13,222	14,500	1,278	Maint Megacryption Program
0266	BMC SOFTWARE INC.	37,709	37,709	37,709	41,000	3,291	Mainframe Software Maint
0266	CA INC.	112,055	84,041	84,041	93,000	8,959	CA ESP Enterprise Server CA Workload Automation EE
0266	CAST SOFTWARE INC.	2,025	2,025	2,025	2,025	0	Maint - SQL Builder
0266	CDW GOVERNMENT INC	44,648	0	0	0	0	EMC Storage Equip - Tax Data
0266	CHICAGO-SOFT LTD.	7,349	8,730	8,730	8,730	0	Maint Quick Ref Product - Mainframe
0266	CLEAN VENTURE INCORPORATED	0	1,643	1,643	1,643	0	Hazardous Waste removal
0266	CORE POWER INC	18,236	20,306	15,985	15,985	0	UPS Maintenance - Data Center UPS Units Annual maintenance Renewal)
0266	DELL MARKETING LP	106,386	107,180	214,960	169,041	(45,919)	IT Software/Hardware Maintenance and Suppor
0266	DELL SERVICE SALES	55,477	50,601	50,601	50,601	0	Dell PC Helps and Desktop Support
0266	DINO SOFTWARE CORP	17,481	17,481	17,481	17,481	0	Veloci-Raptor - T-Rex Sentinel
0266	EN POINTE TECHNOLOGIES	0	0	162,042	169,041	6,999	IT Software/Hardware Maintenance and Support
AB-006O		Section 24					19

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0266	FISCHER INTERNATIONAL SYSTEMS CORP.	2,440	2,440	5,785	5,785	0	Mainframe Editor product IOF Maintenance
0266	I I S GROUP LLC	14,225	0	0	0	0	Recertification and Maintenance of Server Room APC Rack PDU
0266	IBM CORPORATION	445,155	473,953	473,953	473,953	0	IBM z/OS Support - Suite of Products
0266	IBM CORPORATION	75,770	0	75,770	75,770	0	IBM QRadar Software Support
0266	INNOVATION DATA PROCESSING	2,448	2,448	2,448	0	(2,448)	INNOVATION DATA PROCESSING - FASTCPK
0266	INSIGHT PUBLIC SECTOR INC	0	0	178,639	170,452	(8,187)	IT Software/Hardware Maintenance and Support
0266	LYTROD SOFTWARE INC	2,040	3,000	3,000	3,000	0	LyTROD Proform Designer Maintenance
0266	MACKINNEY SYSTEMS	8,945	9,097	8,945	8,945	0	MacKinney Suite of Mainframe products
0266	MYTHICS INC.	3,483	105,255	0	0	0	Oracle Renewals
0266	NETEC INTERNATIONAL INCORPORATED	4,400	4,000	4,000	4,000	0	NETEC CAFC Software Maintenance
0266	P C SPECIALISTS INC	0	11,174	0	0	0	EMC Centera Maintenance
0266	P C SPECIALISTS INC	0	0	3,211	0	(3,211)	Juniper Switches - Support and Maintenance
0266	SHI INTERNATIONAL CORP	0	0	639,644	442,124	(197,520)	IT Software/Hardware Maintenance and Support
0266	SIMPLEXGRINNELL LP	1,280	3,600	3,600	3,600	0	Room Integrity Test - Main Computer Room
0266	SMS SYSTEMS MAINTENANCE SERVICES	25,401	116,413	33,711	27,204	(6,507)	SMS Mainframe Equipment Maintenance
0266	TRIDENT COMPUTER RESOURCES INC	64,791	73,000	93,357	0	(93,357)	Trident IT Services for STC mainframe equipment: Tape Silo / V2X DASD Array / ESCON channel - STK DASD Controller
0266	TRIDENT COMPUTER RESOURCES INC	20,284	48,820	0	0	0	Maint Sun Microsystems support - PARS, ACIS, Other, - DA's Office
0266	TRIDENT COMPUTER RESOURCES INC	12,092	10,142	0	10,142	10,142	Centera Drives
0266	VENDOR TO BE DETERMINED	321,062	282,937	0	0	0	IT Software/Hardware Maintenance and Support
0266	VENDOR TO BE DETERMINED	390,298	315,000	0	0	0	IT Software/Hardware Maintenance and Support
0266	VENDOR TO BE DETERMINED	8,877	160,749	0	0	0	IT Software/Hardware Maintenance and Support
0266	XEROX CORPORATION	10,231	64,979	64,979	24,214	(40,765)	Xerox Maintenance
0284	SEPTA	670,000	0	0	0	0	Class 284 - Property
0285	MOTOROLA SOLUTIONS INC	0	0	456,000	0	(456,000)	WMoF
0285	XEROX CORPORATION	202,550	94,486	84,326	84,326	0	Xerox CorpXerox High Capacity Printers Maintenance
0285	ZIPCAR	0	0	5,161	5,161	0	Zipcar Rental

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Fund: 020 - WATER OPERATING FUND

Major Objectives

To provide information technology services for the Water Department.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,530,675	2,331,286	2,331,286	1,942,062	(389,224)
200	Purchase of Services	282,985	326,444	326,444	548,444	222,000
300	Materials & Supplies	16,880	17,000	17,000	17,000	0
400	Equipment	3,744	19,350	19,350	19,350	0
TOTAL		1,834,284	2,694,080	2,694,080	2,526,856	(167,224)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	19	31	22	26	(5)
TOTAL		19	31	22	26	(5)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0411 - INFORMATION TECHNOLOGY DIVISION	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041101 - INFORMATION TECHNOLOGY DIVISION								
1	APPLICATION DATABASE ADMINISTRATOR	-	0	0	0	1	\$ 108,500	1
2	COMPUTER CONSOLE OPERATOR 2	-	0	0	0	0	\$ 0	0
3	COMPUTER OPERATOR	-	0	0	0	2	\$ 74,872	2
4	COMPUTER ROOM SHIFT SUPERVISOR	-	0	0	0	0	\$ 0	0
5	Human Resource Assistant	-	0	0	0	0	\$ 0	0
6	INFORMATION TECHNOLOGY TRAINEE	-	0	0	0	1	\$ 38,063	1
7	INFRASTRUCTURE ARCHITECT	-	0	0	0	1	\$ 77,625	1
8	INTEGRATION MANAGEMENT ANALYST 3	-	0	0	0	1	\$ 88,000	1
9	SENIOR INFO SYSTEMS DEVELOP. MGR.	-	0	0	0	1	\$ 104,000	1
10	SENIOR SYSTEM ENGINEER	-	0	0	0	0	\$ 0	0
11	SERVICE LEVEL MANAGER	-	0	0	0	1	\$ 80,000	1
12	SYSTEMS PROGRAMMER PROJECT SPECIALIST	-	0	0	0	0	\$ 0	0
13	SYSTEMS PROGRAMMER SUPERVISOR	-	0	0	0	0	\$ 0	0
Subtotal - INFORMATION TECHNOLOGY DIVISION			0	0	0	8	\$ 571,060	8
041102 - SERVICE DELIVERY								
14	BUSINESS ANALYST	\$ 66,977 -	1	0	1	1	\$ 56,000	1
15	CALL CENTER TECHNICAL SPECIALIST	-	1	1	1	0	\$ 0	(1)
16	Human Resource Assistant	-	0	0	1	1	\$ 51,500	1
17	LINUX-UNIX ADMINISTRATOR	\$ 76,859 -	1	1	1	1	\$ 95,240	0
18	PROGRAMMER ANALYST SUPERVISOR	\$ 69,512 - \$ 89,378	2	2	2	1	\$ 133,205	(1)
19	SENIOR SOFTWARE DEVELOPER TEAM LEADER	-	1	0	0	0	\$ 0	0
20	WEB & DATA DELIVERY MANAGER	-	1	0	1	1	\$ 87,975	1
21	WEB DEVELOPER	- \$ 73,317	1	1	1	0	\$ 0	(1)
Subtotal - SERVICE DELIVERY			8	5	8	5	\$ 423,920	0
041103 - SERVICE SUPPORT								
22	COMPUTER CONSOLE OPERATOR 2	\$ 39,243 - \$ 43,065	0	2	1	1	\$ 43,890	(1)
23	COMPUTER ROOM SHIFT SUPERVISOR	\$ 47,884 - \$ 61,565	0	2	2	2	\$ 90,327	0
24	COMPUTING SYSTEMS OPERATIONS MANAGER	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,732	0
25	EXEMPT	-	0	9	0	0	\$ 0	(9)
26	INFORMATION SECURITY ADMINISTRATOR	\$ 58,630 -	0	0	1	1	\$ 55,000	1
27	INFORMATION SECURITY ENGINEER	-	1	1	0	1	\$ 95,000	0
28	LAN SERVICES SPECIALIST	\$ 55,432 -	1	1	1	1	\$ 69,000	0
29	LEAD SYSTEMS ENGINEER	-	1	1	0	0	\$ 0	(1)
30	LOCAL AREA NETWORK ADMINISTRATOR	-	1	1	0	0	\$ 0	(1)
31	NETWORK ENGINEER	-	1	1	1	0	\$ 0	(1)
32	PLATFORM ENGINEERING MANAGER	-	0	0	1	1	\$ 103,105	1
33	SENIOR SYSTEM ENGINEER	-	2	0	2	2	\$ 165,600	2
34	SERVICE LEVEL MANAGER	-	0	1	0	0	\$ 0	(1)
35	SYSTEMS ENGINEER	-	0	4	0	0	\$ 0	(4)
36	SYSTEMS PROGRAMMER PROJECT SPECIALIST	\$ 61,052 - \$ 78,495	0	1	1	1	\$ 79,920	0
37	SYSTEMS PROGRAMMER SUPERVISOR	\$ 71,597 - \$ 92,059	1	0	1	1	\$ 93,684	1
38	Senior Network Engineer	-	1	0	1	0	\$ 0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
39	TECHNICAL SUPPORT SPECIALIST	-	1	1	1	1	\$ 38,000	0
Subtotal - SERVICE SUPPORT			11	26	14	13	\$ 942,258	(13)
Grand Total - 0411 - INFORMATION TECHNOLOGY DIVISION			19	31	22	26	\$ 1,937,238	(5)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0411 - INFORMATION TECHNOLOGY DIVISION	Fund: 020 - WATER OPERATING FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	39,456	18,000	40,000	36,645	(3,355)
0101 - PERM FULL TIME-CIVILIAN	1,488,990	2,312,686	2,285,831	1,937,238	(348,593)
0109 - PLUS/MINUS GROSS ADJ	2,044	0	2,855	2,855	0
0161 - OVERTIME-CIVILIAN	185	600	2,600	2,600	0
VACALW - Vacancy Allowance	0	0	0	(37,276)	(37,276)
Total by Class	1,530,675	2,331,286	2,331,286	1,942,062	(389,224)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	19	31	22	26	(5)
Total by Position	19	31	22	26	(5)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 020 - WATER OPERATING FUND

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	73	0	0	0	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	142,009	142,009	142,009	142,009	0
0255	DUES	0	4,078	4,078	4,078	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	106,536	180,357	180,357	180,357	0
0285	RENTS	34,367	0	0	222,000	222,000
Total		282,985	326,444	326,444	548,444	222,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 020 - WATER OPERATING FUND

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0320	OFFICE MATERIALS AND SUPPLIES	0	17,000	17,000	17,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	16,880	0	0	0	0
Total		16,880	17,000	17,000	17,000	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0427	COMPUTER EQUIPMENT & PERIPHERALS	3,744	19,350	19,350	19,350	0
Total		3,744	19,350	19,350	19,350	0
Grand Total		20,624	36,350	36,350	36,350	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0411 - INFORMATION TECHNOLOGY DIVISION	Fund: 020 - WATER OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	142,009	142,009	142,009	142,009	0

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	AZAVEA INC.	75,000	75,000	75,000	75,000	GIS Consulting
0251	SOFTWARE AG INC.	67,009	67,009	67,009	67,009	Software Technical Services
Total Class 250's		142,009	142,009	142,009	142,009	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0411 - INFORMATION TECHNOLOGY DIVISION			Fund: 020 - WATER OPERATING FUND		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	A T & T MOBILITY NATIONAL ACCOUNTS LLC	73	0	0	0	0	Cellphone
0255	VENDOR TO BE DETERMINED	0	4,078	4,078	4,078	0	Dues
0266	DELL MARKETING LP	0	1,679	1,679	1,679	0	Annual Software Maintenance for BlueZone Emulator
0266	FISCHER INTERNATIONAL SYSTEMS CORP.	3,435	3,435	3,435	3,435	0	Computer HW/SW
0266	IBM CORPORATION	103,101	154,283	154,283	154,283	0	IBM Software Rental
0266	TRIDENT COMPUTER CORP	0	20,960	20,960	20,960	0	Mainframe Support
0285	IBM CORPORATION	34,367	0	0	0	0	IBM Hardware Lease
0285	XEROX CORPORATION	0	0	0	222,000	222,000	Xerox High Capacity Printers Leases
0320	VENDOR TO BE DETERMINED	0	17,000	17,000	17,000	0	Support printing operations at OIT
0324	XEROX CORPORATION	16,880	0	0	0	0	Support printing operations at OIT
0427	VENDOR TO BE DETERMINED	3,744	19,350	19,350	19,350	0	Hardwares

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0411 - INFORMATION TECHNOLOGY DIVISION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	5,300	5,300	0
200	Purchase of Services	10,000	515,000	630,821	260,100	(370,721)
300	Materials & Supplies	0	0	2,000	2,000	0
400	Equipment	0	0	8,450	8,450	0
TOTAL		10,000	515,000	646,571	275,850	(370,721)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Digital Orthographic Aerial Imagery - PGW		Division: 0411 - INFORMATION TECHNOLOGY DIVISION				
Grant Number : G04253		Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY				
Award Period : 1220457 (Orig) 1013014 (Amend) 07/01/16-07/01/17		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute \$10,000 to the funding of the City's contract with Pictometry International Corp.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	10,000	15,000	10,000	20,000	10,000
Total		10,000	15,000	10,000	20,000	10,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	15,000	10,000	20,000	10,000
Total		0	15,000	10,000	20,000	10,000
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Mayor's Fund for Philadelphia - Innovation Funds		Division: 0411 - INFORMATION TECHNOLOGY DIVISION				
Grant Number : G04383		Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY				
Award Period : March 2015 through October 2016		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage Citymart USA to conduct at lease five challenges over 12 months						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	0	5,300	5,300	0
02	Purchase of Services	0	0	140,100	240,100	100,000
03	Materials & Supplies	0	0	2,000	2,000	0
04	Equipment	0	0	8,450	8,450	0
Total		0	0	155,850	255,850	100,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	155,850	255,850	100,000
Total		0	0	155,850	255,850	100,000
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : NTI Grant Funds - GIS Planimetric Project	Division: 0411 - INFORMATION TECHNOLOGY DIVISION
Grant Number : G04519	Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY
Award Period : 8/1/2015-7/31/2016	Type of Grant: Advance

Matching Requirements: -

Grant Objective: To capture high resolution, high accuracy color digital aerial photography and engineering grade planimetric and elevation data. Planimetric data represents the built environment in detail including building outlines and the exact location and size of curbs, sidewalks, bridges, etc. When planimetric and elevation data are combined within GIS, an accurate land base of the city is generated with the location and heights of all man-made structures represented. This project strengthens the City ongoing effort to maintain an accurate land base for use by all City agencies to support public safety, emergency response, inspection and planning operations. The City has not updated planimetric and elevation data in over 10 years. Significant changes in development patterns and property vacancy necessitate a refresh of this data in order to meet critical needs for accurate information on the physical layout and dimensions of the built and natural environments of the entire city.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	500,000	480,721	0	(480,721)
Total		0	500,000	480,721	0	(480,721)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	500,000	480,721	0	(480,721)
Total		0	500,000	480,721	0	(480,721)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0412 - COMMUNICATIONS DIVISION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,407,448	2,491,837	2,491,837	3,810,562	1,318,725
200	Purchase of Services	16,273,185	17,664,669	17,739,669	17,111,854	(627,815)
300	Materials & Supplies	230,545	454,273	181,273	181,273	0
400	Equipment	1,084,302	250,605	523,605	523,605	0
TOTAL		19,995,480	20,861,384	20,936,384	21,627,294	690,910

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	17,641,966	17,924,059	17,924,059	17,532,060	(391,999)
020	WATER OPERATING FUND	1,181,901	1,598,670	1,598,670	2,034,395	435,725
080	GRANTS REVENUE FUND	643,773	452,655	527,655	1,174,839	647,184
090	AIRPORT OPERATING FUND	527,840	886,000	886,000	886,000	0
TOTAL		19,995,480	20,861,384	20,936,384	21,627,294	690,910

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	39	43	37	41	(2)
020	WATER OPERATING FUND	0	0	0	8	8
TOTAL		39	43	37	49	6

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0412 - COMMUNICATIONS DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Telephone Services Unit processes all requests for the installation, repair and removal of telephones as well as the review of all telephone invoices. This unit also calculates, distributes and collects telecommunication costs for all agencies. This Enhanced Services Unit provides citywide call center administration and support services. This unit implements new telephone technologies for city departments and agencies.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,407,448	2,491,837	2,491,837	2,774,837	283,000
200	Purchase of Services	13,981,782	14,727,344	14,727,344	14,052,345	(674,999)
300	Materials & Supplies	230,545	454,273	181,273	181,273	0
400	Equipment	1,022,191	250,605	523,605	523,605	0
TOTAL		17,641,966	17,924,059	17,924,059	17,532,060	(391,999)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	39	43	37	41	(2)
TOTAL		39	43	37	41	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0412 - COMMUNICATIONS DIVISION			Fund: 010 - GENERAL OPERATING FD			
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041201 - COMMUNICATIONS DIVISION								
1	COMMUNICATIONS OPERATIONS MANAGER	\$ 53,341 - \$ 68,565	2	2	2	2	\$ 143,693	0
2	COMMUNICATIONS TECHNICIAN	-	0	0	0	1	\$ 39,243	1
3	DEPUTY OF COMMUNICATIONS	-	0	0	1	1	\$ 122,001	1
4	ELECTRONIC EQUIPMENT SUPERVISOR	-	0	1	0	0	\$ 0	(1)
5	ENHANCED SERVICES MANAGER	-	1	0	1	1	\$ 51,750	1
6	ENHANCED SERVICES SPECIALIST	-	0	0	0	1	\$ 38,000	1
7	FINANCIAL TECHNICIAN	\$ 34,244 - \$ 44,026	1	1	1	1	\$ 45,051	0
8	IT ADMINISTRATIVE ANALYST	-	1	2	2	2	\$ 86,575	0
9	NETWORK ENGINEER	-	0	0	0	1	\$ 62,625	1
10	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	1	0	1	1	\$ 58,001	1
11	PROJECT MANAGER CO-OP IT	-	0	0	0	1	\$ 89,114	1
12	SENIOR COMMUNICATION MANAGER	-	0	0	1	1	\$ 87,975	1
13	SENIOR LEAD NETWORK ENGINEER	-	0	0	0	1	\$ 107,000	1
14	SENIOR PROGRAM MANAGER	-	0	0	0	1	\$ 100,913	1
15	TECHNICAL SUPPORT SPECIALIST	-	0	0	0	1	\$ 35,708	1
16	TELECOMMUNICATIONS SERVICES REPRESENTATIVE 2	-	1	2	0	0	\$ 0	(2)
Subtotal - COMMUNICATIONS DIVISION			7	8	9	16	\$ 1,067,649	8
041202 - COMMUNICATIONS DIVISION								
17	COMMUNICATIONS SYSTEMS CREW CHIEF	-	0	1	0	1	\$ 44,090	0
18	COMMUNICATIONS SYSTEMS MANAGER	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 61,749	0
19	COMMUNICATIONS TECHNICIAN	\$ 39,243 - \$ 43,065	7	8	6	4	\$ 170,313	(4)
20	ENHANCED SERVICES MANAGER	-	1	0	2	0	\$ 0	0
21	ENHANCED SERVICES SPECIALIST	-	0	0	0	1	\$ 38,286	1
22	NETWORK TECHNICIAN	-	1	0	0	1	\$ 46,575	1
23	TELECOMMUNICATIONS SERVICES REPRESENTATIVE 2	\$ 36,481 - \$ 39,848	0	0	1	0	\$ 0	0
24	TELECOMMUNICATIONS SERVICES REPRESENTATIVE1	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 37,564	1
Subtotal - COMMUNICATIONS DIVISION			11	10	11	9	\$ 398,577	(1)
041204 - COMMUNICATIONS DIVISION								
25	ENHANCED SERVICES MANAGER	-	0	1	0	0	\$ 0	(1)
26	VIDEO SURVEILLANCE SYSTEM FIELD TECHNICIAN	-	2	2	1	1	\$ 37,260	(1)
Subtotal - COMMUNICATIONS DIVISION			2	3	1	1	\$ 37,260	(2)
041205 - COMMUNICATIONS DIVISION								
27	CLERICAL SUPERVISOR 2	-	1	1	0	0	\$ 0	(1)
28	ELECTRICIAN 2	-	1	0	0	1	\$ 40,953	1
29	ELECTRONIC TECHNICIAN 1	-	0	1	0	2	\$ 74,520	1
30	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	6	7	5	4	\$ 191,618	(3)
31	ENHANCED SERVICES SPECIALIST	-	0	0	0	1	\$ 38,286	1
32	NETWORK SUPPORT SPECIALIST	-	0	1	0	0	\$ 0	(1)
33	SENIOR COMMUNICATION MANAGER	-	1	1	0	0	\$ 0	(1)
Subtotal - COMMUNICATIONS DIVISION			9	11	5	8	\$ 345,377	(3)
041206 - COMMUNICATIONS DIVISION								
AB-53I			Section 24				36	

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
34	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 42,378	1
35	COMMUNICATIONS CENTER DISPATCHER	\$ 34,470 - \$ 37,564	6	6	6	6	\$ 230,534	0
Subtotal - COMMUNICATIONS DIVISION			6	6	7	7	\$ 272,912	1
041207 - COMMUNICATIONS DIVISION								
36	CABLE TELEVISION ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	1	1	0	\$ 0	(1)
37	CABLE TELEVISION SUPPORT TECHNICIAN	-	1	1	1	0	\$ 0	(1)
38	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	1	2	1	0	\$ 0	(2)
39	EXEMPT	-	0	1	0	0	\$ 0	(1)
40	LEAD PRODUCER	-	1	0	1	0	\$ 0	0
Subtotal - COMMUNICATIONS DIVISION			4	5	4	0	\$ 0	(5)
Grand Total - 0412 - COMMUNICATIONS DIVISION			39	43	37	41	\$ 2,121,775	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0412 - COMMUNICATIONS DIVISION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	6,886	15,851	20,315	20,315	0
0101 - PERM FULL TIME-CIVILIAN	1,736,675	1,929,743	1,970,423	2,121,775	151,352
0109 - PLUS/MINUS GROSS ADJ	84,010	103,732	91,251	91,251	0
0121 - TEMPORARY/SEASONAL	0	14,460	0	0	0
0161 - OVERTIME-CIVILIAN	538,460	392,639	369,192	569,192	200,000
0171 - HolidayG""(2/3 shifts)""	17,951	28,744	27,768	27,768	0
0181 - Shift	6,581	6,668	5,178	5,178	0
0199 - Sick Pay(B Time)-Civilian	16,885	0	7,710	7,710	0
VACALW - Vacancy Allowance	0	0	0	(68,352)	(68,352)
Total by Class	2,407,448	2,491,837	2,491,837	2,774,837	283,000

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	39	43	37	41	(2)
Total by Position	39	43	37	41	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0412 - COMMUNICATIONS DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	10,340,481	10,267,033	10,457,671	10,108,120	(349,551)
0211	TRANSPORTATION	10	0	0	1,742	1,742
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	20,117	23,319	23,497	23,497	0
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	206,000	210,500	226,500	16,000	(210,500)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,625	5,000	5,000	5,000	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	570,417	507,500	507,500	506,887	(613)
0255	DUES	7,369	0	0	99	99
0256	SEMINAR AND TRAINING SESSIONS	280	0	0	695	695
0260	REPAIR AND MAINTENANCE CHARGES	1,882,758	2,507,013	1,823,220	1,100,022	(723,198)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	226,331	454,494	725,923	725,923	0
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	17,800	0	17,800	17,800	0
0284	GROUND AND BUILDING RENTAL	1,380	0	0	0	0
0285	RENTS	706,214	749,457	940,233	794,391	(145,842)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	3,028	0	752,169	752,169
Total		13,981,782	14,727,344	14,727,344	14,052,345	(674,999)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0412 - COMMUNICATIONS DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	42	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	220,150	448,457	174,127	174,127	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	0	60	60	60	0
0320	OFFICE MATERIALS AND SUPPLIES	5,888	4,013	4,167	4,167	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	3,990	529	1,512	1,512	0
0325	PRINTING	41	425	425	425	0
0342	LIQUID PROPANE GAS (LPG)	434	0	193	193	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	789	789	789	0
Total		230,545	454,273	181,273	181,273	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	615,077	188,251	459,305	459,305	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	404,158	62,354	64,300	64,300	0
0430	FURNITURE AND FURNISHINGS	2,956	0	0	0	0
Total		1,022,191	250,605	523,605	523,605	0
Grand Total		1,252,736	704,878	704,878	704,878	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0412 - COMMUNICATIONS DIVISION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	573,042	512,500	512,500	511,887	(613)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	LANGUAGE LINE LLC	0	5,000	5,000	5,000	Language Access Services
0250	U S FACILITIES INC	2,625	0	0	0	Electric Work
0251	CBG COMMUNICATIONS INC.	131,640	132,000	132,000	132,000	Telecommunications and Cable Franchise
0251	CELLCO PARTNERSHIP	222,953	238,000	238,000	237,486	EVDO Cards (non 911 related)
0251	DECISIVE BUSINESS SYSTEMS ACQUISITION LL	130,000	130,000	130,000	130,000	Telecom Project Management
0251	KEYSTONE COMPUTER ASSOCIATES INC	48,000	0	0	0	Staff Aug - Senior Net Developer
0251	MODIS	3,824	0	0	0	Staff Aug - SQL Database Administration
0251	SAIC	34,000	0	0	0	Strategic Planning
0251	TELVUE CORPORATION	0	7,500	7,500	7,401	Internet Video Streaming
Total Class 250's		573,042	512,500	512,500	511,887	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0412 - COMMUNICATIONS DIVISION			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	A T & T MOBILITY NATIONAL ACCOUNTS LLC	1,145,955	988,139	1,003,733	1,062,157	58,424	Cellphone/Smart Devices Service
0209	AMAZON.COM INC.	0	0	208	208	0	Miscellaneous Telephone Costs
0209	AMERICAN MESSAGING SERVICES LLC	38,474	50,710	50,710	50,710	0	Numeric Pagers
0209	BERKSHIRE SYSTEMS GROUP INC	10,296	17,444	17,444	17,444	0	CCTV Repairs - Kelton System
0209	BOYD INSTRUMENT & SUPPLY COMPANY INC.	3,600	3,600	3,600	3,600	0	Annual Network Sub Fee/Rover
0209	BROADVIEW NETWORKS INCORPORATED	92,270	149,072	149,072	149,072	0	International Phone Service
0209	CAVALIER TELEPHONE	530,280	530,280	530,280	530,280	0	Internet Service
0209	COMCAST CABLE COMMUNICATIONS MANAGEMENT	115,624	120,542	120,542	120,542	0	Cable TV and Internet Service
0209	LOGIN/IACP NET	1,600	1,600	1,600	1,600	0	IACP Website Logon
0209	NEXTEL COMMUNICATIONS	0	14,594	14,594	14,594	0	Cellphone Service
0209	NU VISION TECHNOLOGIES	60,000	60,000	235,595	246,319	10,724	Telephone Installations
0209	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	419,352	419,352	419,352	0	(419,352)	WiFi - Data Service Delivery
0209	TACTICAL PUBLIC SAFETY LLC	0	19,470	19,470	19,470	0	Radio System Maintenance
0209	VENDOR TO BE DETERMINED	0	291	0	654	654	Miscellaneous
0209	VERIZON PENNSYLVANIA INC	7,923,030	7,891,939	7,891,471	7,891,470	(1)	Telecommunication Service
0211	MAYOR'S OFFICE OF INFORMATION SERVICES	10	0	0	0	0	
0211	VENDOR TO BE DETERMINED	0	0	0	1,742	1,742	Travel Expenses
0216	BASE CAMP	400	0	0	0	0	Project Management Software
0216	DELL MARKETING LP	19,717	23,319	23,319	23,319	0	TRacts Software
0216	NU VISION TECHNOLOGIES	0	0	178	178	0	Miscellaneous Telecom Materials
0220	PECO ENERGY COMPANY	206,000	210,500	210,500	0	(210,500)	PECO Service for WiFi
0220	PECO ENERGY COMPANY	0	0	16,000	16,000	0	Peco VSS
0255	INFO-TECH RESEARCH GROUP INC	6,000	0	0	0	0	
0255	MAYOR'S OFFICE OF INFORMATION SERVICES	49	0	0	0	0	
0255	NATL ASSOC OF TELECOMMUNICATIONS OFFICER	1,320	0	0	0	0	
0255	VENDOR TO BE DETERMINED	0	0	0	99	99	Remote Access PC and MAC
0256	MAYOR'S OFFICE OF INFORMATION SERVICES	280	0	0	0	0	
0256	VENDOR TO BE DETERMINED	0	0	0	695	695	Travel Expenses
0260	CANNON BUSINESS SOLUTIONS INC.	583	1,085	1,085	1,085	0	Canon Copier Repair City Hall
0260	DECISIVE BUSINESS SYSTEMS ACQUISITION LL	6,891	61,678	61,678	61,678	0	Broadcast Equipment Repair
0260	EMC CORPORATION	0	23,189	23,189	23,189	0	SAN Maintenance
0260	FEDERAL SIGNAL CORPORATION	0	36,147	36,147	36,147	0	Surveillance Camera Repair
0260	GRAYBAR ELECTRIC COMPANY INCORPORATED	0	2,324	2,324	2,324	0	Rooser RR33
0260	J J CLARK INC	0	0	192	192	0	Fork Lift Repairs
0260	MOTOROLA SOLUTIONS INC	1,818,750	2,099,642	1,648,895	601,426	(1,047,469)	800 MHz Radio Maintenance (\$797,469 Transferred to Class 300 and 400)
0260	P C SPECIALISTS INC	0	242,000	8,346	332,617	324,271	City Net Maintenance
0260	TACTICAL PUBLIC SAFETY LLC	0	0	34,738	34,738	0	Radio Maintenance
0260	U S FACILITIES INC	3,685	4,362	0	0	0	Repairs
0260	VENDOR TO BE DETERMINED	0	34,738	4,362	4,362	0	Miscellaneous
0260	VENDOR TO BE DETERMINED	51,569	0	0	0	0	
0260	XEROX CORPORATION	1,280	1,848	2,264	2,264	0	Xerox WC5775T Maintenance
0266	CLEAN VENTURE INCORPORATED	0	268	268	268	0	Disposal
0266	DELL MARKETING LP	194,107	46,398	46,398	73,398	27,000	Various SW Support Time and Materials
0266	P C SPECIALISTS INC	32,224	407,828	624,737	624,737	0	City Net 3 Support and Maintenance
0266	SHI INTERNATIONAL CORP	0	0	54,520	54,520	0	Maintenance for F5s
0282	PENDOT	7,000	0	7,000	7,000	0	Data Circuit Lease
0282	WEST PHILA ECONOMIC DEVELOPMENT CORP.	10,800	0	10,800	10,800	0	VSS Monthly Lease
0284	EQUITY RETAIL BROKERS INC.	1,380	0	0	0	0	
AB-006O		Section 24					42

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0285	ARIA HEALTH	0	15,300	15,300	15,300	0	VSS Monthly Lease
0285	NESTLE WATERS NORTH AMERICA INC	34	0	0	0	0	Water Cooler Rental
0285	PECO ENERGY COMPANY	19,080	19,080	217,920	81,720	(136,200)	PECO VSS Pole Leases
0285	PENDOT	0	8,165	1,165	1,165	0	Data Circuit Lease
0285	PEOPLE FOR PEOPLE INC.	16,935	16,935	27,000	0	(27,000)	VSS Monthly Lease
0285	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	653,240	671,902	671,902	689,260	17,358	WiFi - Monthly Tower Leases
0285	WEST PHILA ECONOMIC DEVELOPMENT CORP.	10,800	10,800	0	0	0	VSS Monthly Lease
0285	XEROX CORPORATION	6,125	6,789	6,460	6,460	0	Xerox Printer Lease
0285	ZIPCAR	0	486	486	486	0	Zipcar Rental for Communications
0299	VENDOR TO BE DETERMINED	0	3,028	0	752,169	752,169	Miscellaneous Expenses

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0412 - COMMUNICATIONS DIVISION

Fund: 020 - WATER OPERATING FUND

Major Objectives

To provide telecommunication services for the Water Department.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	435,725	435,725
200	Purchase of Services	1,181,901	1,598,670	1,598,670	1,598,670	0
TOTAL		1,181,901	1,598,670	1,598,670	2,034,395	435,725

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	8	8
TOTAL		0	0	0	8	8

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0412 - COMMUNICATIONS DIVISION	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041201 - COMMUNICATIONS DIVISION								
1	CALL CENTER TECHNICAL SPECIALIST	-	0	0	0	1	\$ 65,723	1
2	COMMUNICATIONS TECHNICIAN	-	0	0	0	1	\$ 41,780	1
3	ELECTRONIC TECHNICIAN 2	-	0	0	0	2	\$ 97,720	2
4	NETWORK ENGINEER	-	0	0	0	1	\$ 56,925	1
5	NETWORK TECHNICIAN	-	0	0	0	1	\$ 45,000	1
6	Senior Network Engineer	-	0	0	0	1	\$ 85,000	1
7	TELECOMMUNICATIONS SERVICES REPRESENTATIVE 2	-	0	0	0	1	\$ 40,873	1
Subtotal - COMMUNICATIONS DIVISION			0	0	0	8	\$ 433,021	8
Grand Total - 0412 - COMMUNICATIONS DIVISION			0	0	0	8	\$ 433,021	8

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0412 - COMMUNICATIONS DIVISION

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	0	0	0	4,000	4,000
0101 - PERM FULL TIME-CIVIILIAN	0	0	0	433,021	433,021
VACALW - Vacancy Allowance	0	0	0	(1,296)	(1,296)
Total by Class	0	0	0	435,725	435,725

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	8	8
Total by Position	0	0	0	8	8

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 020 - WATER OPERATING FUND

Division: 0412 - COMMUNICATIONS DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	943,536	1,348,670	1,248,670	1,248,670	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	238,365	250,000	350,000	350,000	0
Total		1,181,901	1,598,670	1,598,670	1,598,670	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0412 - COMMUNICATIONS DIVISION	Fund: 020 - WATER OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	238,365	250,000	350,000	350,000	0

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	CELLCO PARTNERSHIP	238,365	250,000	250,000	250,000	Mobile Data Services
0251	VENDOR TO BE DETERMINED	0	0	100,000	100,000	TLS Connectivity Assessment
Total Class 250's		238,365	250,000	350,000	350,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0412 - COMMUNICATIONS DIVISION			Fund: 020 - WATER OPERATING FUND		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	A T & T MOBILITY NATIONAL ACCOUNTS LLC	201,565	215,000	245,402	245,402	0	Cellphones/Smart Devices
0209	AMERICAN MESSAGING SERVICES LLC	388	388	388	388	0	paggers
0209	BROADVIEW NETWORKS INCORPORATED	24,000	34,185	34,185	34,185	0	Long Distance Phone Service
0209	CAVALIER TELEPHONE	0	30,600	30,600	0	(30,600)	Internet Services
0209	CORECOMM ATX INC	0	22,401	0	0	0	Long Distance Phone Service
0209	MCI COMMUNICATIONS INC	0	0	15,282	15,282	0	Managed telecom services
0209	NU VISION TECHNOLOGIES	23,604	10,922	23,323	23,323	0	ACD upgrade
0209	PENNSYLVANIA ONE CALL SYSTEM INC.	0	11,033	0	0	0	Monthly Activity Fee
0209	S T MESSAGING SERVICES	0	2,060	0	0	0	paggers
0209	SHARED TECHNOLOGIES INC.	0	16,000	0	0	0	Telephone Equipment
0209	SPRINT SOLUTIONS INC	10,035	36,081	5,679	0	(5,679)	Cellphone Equipment Services
0209	VENDOR TO BE DETERMINED	0	100,000	0	0	0	TLS Connectivity Assessment
0209	VERIZON PA. LLC-REPORTED UNDER VERIZON C	683,944	870,000	893,811	930,090	36,279	Telephone Services

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0412 - COMMUNICATIONS DIVISION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	0	0	600,000	600,000
200	Purchase of Services	581,662	452,655	527,655	574,839	47,184
400	Equipment	62,111	0	0	0	0
TOTAL		643,773	452,655	527,655	1,174,839	647,184

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Radio Communications Services (Agreement with PPA and COP)	Division: 0412 - COMMUNICATIONS DIVISION
Grant Number : G04590	Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY
Award Period : 4/1/15 - 3/31/16	Type of Grant: Advance
Matching Requirements: -	
Grant Objective: To Permit the Philadelphia Parking Authority to share the City of Philadelphia's 800 MHz Radio System airwaves.	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	312,893	273,249	273,249	275,000	1,751
04	Equipment	62,111	0	0	0	0
Total		375,004	273,249	273,249	275,000	1,751

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	365,205	273,249	273,249	275,000	1,751
Total		365,205	273,249	273,249	275,000	1,751

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : PGW Radio Communications Services - PGW and COP	Division: 0412 - COMMUNICATIONS DIVISION
Grant Number : G04253	Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY
Award Period : 09/01/12-8/31/16	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide PGW access to the COP's Motorola contract for 800 MHz support and maintenance.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	193,769	179,406	179,406	224,839	45,433
Total		193,769	179,406	179,406	224,839	45,433

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	229,678	179,406	179,406	224,839	45,433
Total		229,678	179,406	179,406	224,839	45,433

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Verizon Service Deployment Verification Audit	Division: 0412 - COMMUNICATIONS DIVISION
Grant Number : G04L02	Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY
Award Period : CBG Contract#1320732 March 2015 - June 2016	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To offset costs associated with Verification Audit performed by CBG.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	75,000	0	75,000	75,000	0
Total		75,000	0	75,000	75,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	56,050	0	75,000	75,000	0
Total		56,050	0	75,000	75,000	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Public Educational and Government (PEG) Access Funding	Division: 0412 - COMMUNICATIONS DIVISION
Grant Number : G04L04	Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY
Award Period : 01/01/2016-12/31/2017	Type of Grant: Advance
Matching Requirements: -	
Grant Objective: Public education	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	0	0	600,000	600,000
Total		0	0	0	600,000	600,000

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	0	600,000	600,000
Total		0	0	0	600,000	600,000

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0412 - COMMUNICATIONS DIVISION

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

To provide telecommunication services for the Philadelphia International Airport.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	527,840	886,000	886,000	886,000	0
TOTAL		527,840	886,000	886,000	886,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 090 - AIRPORT OPERATING FUND

Division: 0412 - COMMUNICATIONS DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	524,431	883,000	883,000	881,000	(2,000)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	3,000	0	0	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	3,409	0	3,000	5,000	2,000
Total		527,840	886,000	886,000	886,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0412 - COMMUNICATIONS DIVISION	Fund: 090 - AIRPORT OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	3,409	3,000	3,000	5,000	2,000

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	CELLCO PARTNERSHIP	3,409	3,000	3,000	5,000	Mobile Data Services
Total Class 250's		3,409	3,000	3,000	5,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0412 - COMMUNICATIONS DIVISION	Fund: 090 - AIRPORT OPERATING FUND
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	A T & T MOBILITY NATIONAL ACCOUNTS LLC	24,776	22,178	56,502	92,890	36,388	Cellphones/Smart Devices
0209	AMERICAN MESSAGING SERVICES LLC	3,429	3,428	3,429	3,429	0	Pager services
0209	BROADVIEW NETWORKS INCORPORATED	36,000	43,200	43,200	43,200	0	Long Distance Phone Service
0209	CAVALIER TELEPHONE	50,280	52,580	52,580	52,580	0	Citywide Internet Service
0209	COMCAST	0	60,000	60,000	60,000	0	Internet Service
0209	MCI COMMUNICATIONS INC	0	0	6,968	6,968	0	Managed telecom services
0209	NU VISION TECHNOLOGIES	0	85,575	0	0	0	PBX CS1000M Upgrade
0209	S T MESSAGING SERVICES	0	8,333	0	0	0	Pager services
0209	SPRINT SOLUTIONS INC	61,850	62,380	38,388	0	(38,388)	Cellphones
0209	VERIZON PA. LLC-REPORTED UNDER VERIZON C	348,097	545,326	621,933	621,933	0	Telecommunication Services

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	9,989,715	10,849,889	10,849,889	11,160,169	310,280
200	Purchase of Services	24,725,853	31,110,463	31,110,463	30,474,478	(635,985)
300	Materials & Supplies	325,317	199,200	199,200	223,920	24,720
400	Equipment	2,963,210	4,937,627	4,937,627	3,963,105	(974,522)
TOTAL		38,004,095	47,097,179	47,097,179	45,821,672	(1,275,507)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	17,357,594	19,658,945	19,658,945	18,853,786	(805,159)
020	WATER OPERATING FUND	14,052,870	18,704,186	18,704,186	17,851,740	(852,446)
090	AIRPORT OPERATING FUND	6,593,631	8,734,048	8,734,048	9,116,146	382,098
TOTAL		38,004,095	47,097,179	47,097,179	45,821,672	(1,275,507)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	85	98	84	99	1
020	WATER OPERATING FUND	53	55	44	51	(4)
090	AIRPORT OPERATING FUND	3	4	2	3	(1)
TOTAL		141	157	130	153	(4)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To increase service effectiveness throughout the City by consolidating common IT support functions; providing a secure and stable IT operating environment; and enabling performance improvement through automation, simplification of processes, and promotion of cross - departmental communications, collaboration, and information sharing.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	6,084,817	6,618,196	6,618,196	6,963,196	345,000
200	Purchase of Services	10,272,699	10,607,722	10,607,722	10,432,843	(174,879)
300	Materials & Supplies	7,190	0	0	24,720	24,720
400	Equipment	992,888	2,433,027	2,433,027	1,433,027	(1,000,000)
TOTAL		17,357,594	19,658,945	19,658,945	18,853,786	(805,159)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	85	98	84	99	1
TOTAL		85	98	84	99	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0413 - DEPARTMENTAL SERVICES DIVISION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041301 - DEPARTMENTAL SERVICES DIVISION								
1	ACIS SYSTEMS ADMINISTRATOR	-	1	1	1	1	\$ 82,800	0
2	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 43,849	0
3	APPLICATION DEVELOPER	-	2	2	2	2	\$ 106,925	0
4	ASSISTANT MANAGING DIRECTOR	-	0	1	0	0	\$ 0	(1)
5	ASSOCIATE PROJECT MANAGER	-	0	1	0	0	\$ 0	(1)
6	BUSINESS ANALYST	-	0	0	0	1	\$ 60,000	1
7	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
8	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	4	3	3	4	\$ 164,406	1
9	DATA SCIENTIST	-	1	1	1	1	\$ 65,000	0
10	DEPARTMENTAL COMPUTER SERV SUPERVISOR 2	-	1	1	0	0	\$ 0	(1)
11	DEPUTY MANAGING DIRECTOR	-	0	1	0	0	\$ 0	(1)
12	EXEMPT	-	0	4	0	0	\$ 0	(4)
13	FORENSIC SYSTEMS ENGINEER	-	1	1	1	1	\$ 77,709	0
14	GEOGRAPHIC INFO SYSTEMS MANAGER	\$ 71,597 - \$ 92,059	1	2	1	1	\$ 92,909	(1)
15	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	-	1	4	0	0	\$ 0	(4)
16	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	\$ 46,715 - \$ 60,064	3	2	4	4	\$ 217,585	2
17	GEOGRAPHIC INFO SYSTEMS SPECIALIST 3	\$ 59,274 - \$ 76,209	3	3	3	3	\$ 238,035	0
18	GIS DEVELOPER / ANALYST	-	2	0	2	3	\$ 146,000	3
19	HUMAN CAPITAL MANAGEMENT	-	1	1	1	1	\$ 70,000	0
20	HUMAN RESOURCES TECHNICAL SPECIALIST	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,925	1
21	INFORMATION SYSTEMS DIRECTOR STREETS	\$ 82,349 -	1	1	2	2	\$ 230,510	1
22	INFORMATION TECHNOLOGY DIRECTOR	-	2	1	3	4	\$ 434,700	3
23	INFORMATION TECHNOLOGY MANAGER	\$ 75,211 -	3	3	4	4	\$ 347,109	1
24	INFORMATION TECHNOLOGY PROJECT LEADER	-	0	0	0	1	\$ 95,000	1
25	IT ADMINISTRATIVE ANALYST	-	0	0	0	1	\$ 40,000	1
26	IT MANAGER	-	0	0	1	1	\$ 103,500	1
27	IT PROGRAM MANAGER	-	1	0	1	1	\$ 71,500	1
28	LEAD GIS ANALYST	-	2	2	2	2	\$ 117,960	0
29	LOCAL AREA NETWORK ADMINISTRATOR	\$ 55,369 - \$ 71,182	8	7	5	6	\$ 428,058	(1)
30	NETWORK ADMINISTRATOR	\$ 67,091 - \$ 86,256	2	1	1	1	\$ 87,518	0
31	NETWORK SUPPORT ASSOCIATE	\$ 36,664 - \$ 47,134	2	1	2	2	\$ 98,590	1
32	NETWORK SUPPORT SPECIALIST	\$ 42,886 - \$ 55,123	14	17	12	13	\$ 716,707	(4)
33	Net Developer	-	0	0	0	1	\$ 75,000	1
34	ORACLE PL SQL DEVELOPER	-	0	0	1	1	\$ 65,000	1
35	PROGRAM MANAGER	-	0	1	0	0	\$ 0	(1)
36	PROGRAMMER ANALYST 3	\$ 52,040 - \$ 66,894	11	14	8	10	\$ 694,401	(4)
37	PROGRAMMER ANALYST SUPERVISOR	\$ 69,512 - \$ 89,378	1	2	3	3	\$ 248,447	1
38	PROGRAMMER/ANALYST PROJECT LEADER	\$ 59,274 - \$ 76,209	2	3	3	3	\$ 234,493	0
39	PROJECT MANAGER	-	1	3	2	2	\$ 157,880	(1)
40	PUBLIC SAFETY PROJECT MANAGER	-	2	0	2	2	\$ 165,600	2
41	SENIOR BUSINESS ANALYST	-	2	2	1	1	\$ 79,566	(1)
42	SENIOR PROJECT MANAGER	-	0	1	0	0	\$ 0	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
43	SENIOR SOFTWARE ENGINEER	-	0	0	0	1	\$ 85,000	1
44	SOFTWARE ENGINEER	-	0	2	1	2	\$ 130,000	0
45	SPECIAL ASSISTANT	-	1	1	1	1	\$ 34,000	0
46	SYSTEMS ENGINEER	-	1	0	1	1	\$ 80,730	1
47	SYSTEMS PROGRAMMER PROJECT SPECIALIST	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 79,963	0
48	SYSTEMS PROGRAMMER SUPERVISOR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,733	0
49	Senior Technical Project Manager	-	0	0	1	1	\$ 85,000	1
50	TECHNICAL BUSINESS ANALYST	-	1	0	1	1	\$ 56,500	1
51	TECHNICAL LEAD	-	1	1	1	1	\$ 93,150	0
52	TECHNICAL SUPPORT SPECIALIST	-	1	3	0	0	\$ 0	(3)
53	WEB DEVELOPER	-	0	0	1	1	\$ 60,000	1
54	tbd	-	0	0	0	1	\$ 70,000	1
55	tbd	-	0	0	0	1	\$ 60,000	1
Subtotal - DEPARTMENTAL SERVICES DIVISION			85	98	84	99	\$ 6,906,550	1
Grand Total - 0413 - DEPARTMENTAL SERVICES DIVISION			85	98	84	99	\$ 6,906,550	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0413 - DEPARTMENTAL SERVICES DIVISION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	218,103	59,007	0	0	0
0101 - PERM FULL TIME-CIVILIAN	5,612,931	6,368,696	6,370,929	6,906,550	535,621
0109 - PLUS/MINUS GROSS ADJ	55,420	40,993	12,198	44,144	31,946
0111 - PERMANENT PART TIME	675	0	18,602	10,155	(8,447)
0121 - TEMPORARY/SEASONAL	41,620	0	30,518	17,507	(13,011)
0161 - OVERTIME-CIVILIAN	129,327	130,000	158,644	195,642	36,998
0171 - HolidayG""(2/3 shifts)""	19,254	16,000	16,976	19,238	2,262
0181 - Shift	3,481	3,500	4,134	4,208	74
0199 - Sick Pay(B Time)-Civilian	4,006	0	6,195	15,679	9,484
EXPTRF - Expenditure Transfers	0	0	0	(31,000)	(31,000)
VACALW - Vacancy Allowance	0	0	0	(218,927)	(218,927)
Total by Class	6,084,817	6,618,196	6,618,196	6,963,196	345,000

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	85	98	84	99	1
Total by Position	85	98	84	99	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	0	0	1,099	0	(1,099)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	1,719,744	2,580,536	2,131,447	1,274,460	(856,987)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	20,000	20,000	20,000	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	6,621,830	6,019,283	6,054,008	6,289,296	235,288
0260	REPAIR AND MAINTENANCE CHARGES	24,349	10,803	30,515	16,137	(14,378)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,876,687	1,950,518	2,331,756	2,795,739	463,983
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	30,089	26,582	38,897	37,211	(1,686)
Total		10,272,699	10,607,722	10,607,722	10,432,843	(174,879)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0320	OFFICE MATERIALS AND SUPPLIES	7,190	0	0	24,720	24,720
Total		7,190	0	0	24,720	24,720

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	340	0	5,898	0	(5,898)
0427	COMPUTER EQUIPMENT & PERIPHERALS	992,548	2,433,027	2,427,129	1,433,027	(994,102)
Total		992,888	2,433,027	2,433,027	1,433,027	(1,000,000)
Grand Total		1,000,078	2,433,027	2,433,027	1,457,747	(975,280)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY **Division:** 0413 - DEPARTMENTAL SERVICES DIVISION **Fund:** 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	6,621,830	6,039,283	6,074,008	6,309,296	235,288
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	PERIPHERAL SYSTEMS INCORPORATED	0	20,000	20,000	20,000	Revenue 2013 - ROAD (Tax Info)
0251	ACCLAIM SYSTEMS INC	50,336	46,540	46,540	46,540	Lobbyist Portal Support
0251	ADVANCED TECHNOLOGY SOLUTIONS INC	40,000	50,000	96,500	70,000	Custom Software Maintenance/GIS Services
0251	ASKREPLY INC.	60,167	0	92,268	97,900	OEO System Support
0251	ASSETWORKS INC	146,590	112,600	106,210	106,210	Fleet Asset Management System
0251	AZAVEA INC.	19,882	19,882	19,882	19,882	Mapping Support
0251	BERRY DUNN MCNEIL & PARKER LLC	85,000	0	0	0	CJIS Active Directory Program Planning
0251	BOGOM COMPUTER SOLUTIONS INCORPORATED	3,000	5,000	3,000	3,000	Lotus Notes Support
0251	C T G INCORPORATED	50,000	0	0	0	Message Switch Planning
0251	CDI IT SOLUTIONS	116,183	50,000	65,000	0	OPA App Develop Staff Aug
0251	CGI TECHNOLOGIES & SOLUTIONS INC.	379,703	363,036	363,036	363,036	Budget Formulation Training/Support
0251	CIBER	0	0	0	396,000	OnePhilly Managed Services
0251	COGSDALE HOLDING LTD.	68,739	122,640	122,640	122,640	FAMIS/ADPICS Systems Support
0251	COMPUTRONIX (USA) INC.	457,899	568,307	283,382	503,410	eClipse (L&I) Support
0251	CUSKEY IPSEN & MCALL CONSULTANTS INC	3,375	15,000	0	0	Support for ISIS & BMIS
0251	Ciber Corporation	1,166,426	662,382	519,462	519,462	OnePhilly Support - Ciber Implementation
0251	Computerized Facility Integration, LLC	0	0	108,923	91,433	Integrated Work-Order Asset Management System
0251	DATA CORE SYSTEMS INC	83,810	83,810	85,500	85,500	Revenue eFile System Support
0251	EIS TECHNOLOGIES INC.	18,900	18,900	0	0	Report Writer for Oracle
0251	EMELLE ME LLC	75,000	75,000	75,000	75,000	Website and Media Design
0251	EQUINOXYS INC.	360,000	360,000	360,000	20,000	HRIS Support
0251	FAIRFAX IMAGING INC.	85,333	43,375	0	0	Cashiering Support
0251	HYLAND SOFTWARE	0	0	141,700	103,750	Electronic Plan Submission and Review System
0251	INFORMATION SERVICES PARTNER INC.	48,500	48,500	48,500	48,500	Support Record Document System
0251	INFORMATION SERVICES PARTNER INC.	674,229	511,229	653,000	653,000	Support Consolidated Taxpayer Accounting System
0251	INFORMATION SERVICES PARTNER INC.	256,000	250,000	250,000	250,000	ACIS System Support
0251	INFORMATION SERVICES PARTNER INC.	42,000	42,000	42,000	42,000	Police Traffic Report System Support
0251	INTEGRATED BANK TECHNOLOGY	52,500	52,500	0	0	Cashiering System Support
0251	JOHNSON MIRMIRAN & THOMPSON	24,557	18,314	18,134	18,134	GPIS Services
0251	KEYSTONE COMPUTER ASSOCIATES INC	94,700	0	80,000	80,000	.Net Development
0251	KORYAK CONSULTING INC	100,000	0	0	0	Identity Management and Access
0251	LEADS ONLINE LLC	75,000	75,000	75,000	75,000	Pawn Shop Service
0251	LOCKWORKS LLC	116,900	189,000	189,000	189,000	Lock and Track - Existing System Services
0251	METASOURCE LLC	134,650	184,933	228,765	233,621	Citywide Imaging System
0251	MODIS	46,000	46,488	61,488	46,488	CJIS Programming
0251	PERIPHERAL SYSTEMS INCORPORATED	20,000	0	0	0	Revenue 2013 - ROAD (Tax Info)
0251	PLANTE & MORAN PLLC	345,215	0	0	0	CAMA Planning
0251	REVENUE SOLUTIONS INC	0	522,000	660,801	755,850	Tax Delinquency Data Warehouse
0251	ROUTE SMART TECHNOLOGIES	12,985	12,607	13,375	13,500	RouteSmart Software Support
0251	SAIC	42,852	50,000	0	0	IT Strategic Consulting
0251	SAIC	0	0	143,062	0	PARS-Implementation Training
0251	THIRDWAVE CORPORATION	50,000	0	0	0	Asset Management Planning
0251	TYLER TECHNOLOGIES INC.	1,100,000	1,100,000	1,100,000	1,100,000	Document Recording System Maintenance
0251	UNISYS CORPORATION	115,280	0	1,600	0	311 CRM Annual Support

AB-53N

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	VENDOR TO BE DETERMINED	119	240	240	240	IT Staff Augmentation - Vendor Selection TBD
0251	VENDOR TO BE DETERMINED	0	0	0	38,200	eProcurement System
0251	VENDOR TO BE DETERMINED	0	320,000	0	0	ACES Certificates (Identtrust)
0251	VENDOR TO BE DETERMINED	0	0	0	90,000	GIS - Public Safety Administration, Database, and Development Support
0251	VENDOR TO BE DETERMINED	0	0	0	32,000	Cityworks technical consulting
Total Class 250's		6,621,830	6,039,283	6,074,008	6,309,296	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0413 - DEPARTMENTAL SERVICES DIVISION		Fund: 010 - GENERAL OPERATING FD			
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0211	VENDOR TO BE DETERMINED	0	0	952	0	(952)	CAMA Project Site Visit
0211	VENDOR TO BE DETERMINED	0	0	147	0	(147)	Government Cloud Forum Conference
0216	AZTECA SYSTEMS INC	0	17,300	0	0	0	Cityworks Server
0216	BELL & HOWELL LLC	1,950	1,950	0	0	0	Move Comply Software
0216	COLE INFORMATION SERVICES	5,315	5,316	5,315	5,316	1	Cole CD-ROM Directory
0216	DELL MARKETING LP	447,669	313,270	241,196	0	(241,196)	Software - Citywide Licenses
0216	DELL MARKETING LP	152,310	380,310	152,310	152,310	0	PARS - Salesforce SaaS Support and Maintenance
0216	EN POINTE TECHNOLOGIES	22,179	0	1,737	0	(1,737)	PARS
0216	EN POINTE TECHNOLOGIES	0	0	6,414	0	(6,414)	Citywide Software Licenses
0216	ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE	55,000	53,000	71,927	55,000	(16,927)	Land Management System Support - ELA
0216	IBM CORPORATION	39,650	39,064	43,421	22,770	(20,651)	Cognos and I2 Analyst Notebook Software
0216	INSIGHT PUBLIC SECTOR INC	19,192	0	0	0	0	Software - Citywide Licenses
0216	MICROSOFT CORPORATION	0	0	370,879	0	(370,879)	MS Office 365 Citywide Licenses
0216	MTS SOFTWARE SOLUTIONS	27,300	24,300	0	0	0	Stellent Imaging Software Assurance
0216	MYTHICS INC.	270,339	676,916	296,465	211,405	(85,060)	Citywide Oracle Lic. And Support Renewal
0216	MYTHICS INC.	0	407,333	400,387	369,550	(30,837)	OnePhilly - EBS Upgrade
0216	NCS PEARSON INC.	89	90	99	100	1	Psychological Testing
0216	SHI INTERNATIONAL CORP	426,551	0	6,618	0	(6,618)	Software - Citywide Licenses
0216	VENDOR TO BE DETERMINED	0	0	30	0	(30)	NetKiosk Standard License
0216	VENDOR TO BE DETERMINED	0	384,317	138,983	180,433	41,450	Software - Citywide Licenses
0216	VENDOR TO BE DETERMINED	0	0	85,000	0	(85,000)	Capital Project Training - Computerized Criminal History
0216	VENDOR TO BE DETERMINED	0	0	33,090	0	(33,090)	Intranet Pilot Project (Police)
0216	VENDOR TO BE DETERMINED	238,510	263,680	263,680	263,680	0	EBS Oracle - Original License Fees
0216	ZASIO ENTERPRISES INCORPORATED	13,690	13,690	13,896	13,896	0	Versatile Enterprise Software
0260	CANON SOLUTIONS AMERICA INC	5,933	0	5,933	0	(5,933)	Printer Maintenance
0260	DATAWORKS PLUS	2,900	0	0	0	0	Police/Prisons/DPP - Hardware/Software Support
0260	NUANCE DOCUMENT IMAGING	0	0	8,990	0	(8,990)	Legacy BARR Spooler Software/Hardware Maintenance
0260	XEROX CORPORATION	15,516	10,803	15,592	16,137	545	Printer Maintenance
0266	ADVANTAGE SIGN SUPPLY	1,265	1,265	1,355	1,355	0	Gerber Guardian Plan Edge
0266	AZTECA SYSTEMS INC	77,300	60,000	60,000	70,000	10,000	Cityworks Annual Maintenance
0266	AZTECA SYSTEMS INC	0	0	17,300	17,300	0	Cityworks Server
0266	BELL & HOWELL LLC	0	0	1,721	1,721	0	Move Comply Software
0266	BENEFIT PLAN SYSTEMS CORPORATION	1,552	1,477	1,477	1,477	0	COBRAeas Maintenance Fee
0266	BENTLEY SYSTEMS INC.	5,805	5,100	5,819	5,810	(9)	Bridge Inspect Software Maintenance
0266	C B M ARCHIVES CO LLC	55,156	55,156	55,156	0	(55,156)	CBM Archives Maintenance
0266	C I TECHNOLOGIES INC	27,500	27,500	28,050	27,500	(550)	IAPro Software Maintenance
0266	CANON SOLUTIONS AMERICA INC	7,320	17,766	13,180	20,728	7,548	Printer Maintenance
0266	COMPUTER SCIENCES CORP	46,151	59,802	46,152	46,152	0	RiskMaster Maintenance
0266	CONTROL MODULE INC.	17,638	17,638	17,638	17,638	0	Maintenance Touch Time Kiosks - Police
0266	DATAWORKS PLUS	165,075	180,862	180,040	181,507	1,467	Police/Prisons/DPP - Hardware/Software Support
0266	DELL MARKETING LP	200,203	127,409	296,502	212,102	(84,400)	Citywide Software and Hardware Maintenance
0266	DEVINE BROTHERS INC	0	0	6,225	0	(6,225)	HVAC Equipment Maintenance
0266	EIS TECHNOLOGIES INC.	0	0	18,900	18,900	0	EIS Annual license fee
0266	EN POINTE TECHNOLOGIES	0	0	2,137	0	(2,137)	Citywide Software Licenses
0266	HEWLETT PACKARD COMPANY	19,367	19,367	21,762	21,762	0	HP Maintenance
0266	IBM CORPORATION	21,579	33,170	38,182	41,572	3,390	PIIN and SAN Maintenance
0266	INFOTAF CONSULTING INC	26,917	26,918	26,918	26,918	0	Source Direct Lock and Track Hardware Maintenance
0266	INSIGHT PUBLIC SECTOR INC	6,720	0	0	0	0	Software - Citywide Licenses
AB-006O		Section 24 71					

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0266	INTERMEC TECHNOLOGIES CORP	12,793	12,913	16,252	16,252	0	Intermec Software/Hardware Support
0266	INTIME SOLUTIONS INC	0	415	415	415	0	InTime Solutions Support
0266	KODAK ALARIS INC	5,070	5,070	5,783	5,783	0	Yearly Maintenance of Kodak Scanner
0266	LIFE TECHNOLOGIES CORPORATION	58,982	62,321	62,321	62,321	0	Maintenance for Real Time PCR & Genetic Testing
0266	LOCKHEED MARTIN DESKTOP SOLUTIONS INC	1,995	22,593	22,593	22,593	0	Support for Mayor's Scheduling Project
0266	MICROSOFT CORPORATION	0	0	143,889	420,000	276,111	RTCC/PCIPP MS Software Maintenance
0266	MTS SOFTWARE SOLUTIONS	41,378	41,378	18,200	18,200	0	Scanner Maintenance and Software Support
0266	MYTHICS INC.	0	204,684	204,684	204,684	0	OnePhilly - Oracle Renewal and Maintenance - Platform and Pensions
0266	N E C CORPORATION OF AMERICA	301,057	225,792	225,792	225,792	0	Automated Fingerprint System
0266	NUANCE DOCUMENT IMAGING	0	8,990	0	4,397	4,397	Barr Systems Maintenance
0266	NWN CORP	0	0	60,000	80,000	20,000	EMC Storage Maintenance
0266	ORACLE CREDIT CORPORATION	409,230	0	0	0	0	OnePhilly Oracle Software & Annual Maintenance Purchase
0266	P C SPECIALISTS INC	13,785	0	20,000	0	(20,000)	EMC Storage Maintenance
0266	PEOPLEADMIN INC	82,194	82,194	82,194	82,194	0	PeopleAdmin Select12 Support
0266	PORTER LEE CORP	88,650	88,650	88,650	88,650	0	Porter Lee BEAST System Maintenance
0266	ROCHESTER SOFTWARE ASSOCIATES INC	4,800	4,800	4,800	4,800	0	MIS Print Maintenance
0266	SCAN OPTICS LLC	5,071	5,071	5,223	5,223	0	High volume Scanner Annual Maintenance
0266	SCANTRON CORPORATION	2,621	2,574	2,574	2,574	0	Scantron Support and Maintenance
0266	SHI INTERNATIONAL CORP	125,932	0	86,252	0	(86,252)	Citywide Software and Hardware Maintenance
0266	SOFTWARE AG USA INC	704	688	688	688	0	Software AG for Natural Win
0266	TIMELINK INTERNATIONAL INC	0	1,406	1,406	1,406	0	TimeLink Software Support
0266	VENDOR TO BE DETERMINED	0	0	0	336,540	336,540	Public Safety GIS Maintenance and Support
0266	VENDOR TO BE DETERMINED	0	382,419	312,895	392,855	79,960	Citywide Software Support and Maintenance
0266	VENDOR TO BE DETERMINED	0	0	27,470	27,470	0	Tax Delinquency Data Warehouse Support
0266	VERTEX INC	0	48,665	48,664	24,332	(24,332)	OnePhilly - Vertex Annual Subscription
0266	XEROX CORPORATION	42,877	116,465	52,497	56,128	3,631	Printer Maintenance
0282	XEROX CORPORATION	30,089	26,582	38,897	37,211	(1,686)	Printer Leases
0320	VENDOR TO BE DETERMINED	7,190	0	0	24,720	24,720	IT Materials and Supplies
0420	VENDOR TO BE DETERMINED	340	0	5,898	0	(5,898)	Office Printers
0427	VENDOR TO BE DETERMINED	992,548	2,433,027	2,427,129	1,433,027	(994,102)	IT Equipment

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Fund: 020 - WATER OPERATING FUND

Major Objectives

To provide information technology and computer support services for the Water Department.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,702,368	3,934,003	3,934,003	3,939,065	5,062
200	Purchase of Services	8,762,053	12,781,383	12,781,383	11,903,397	(877,986)
300	Materials & Supplies	318,127	199,200	199,200	199,200	0
400	Equipment	1,270,322	1,789,600	1,789,600	1,810,078	20,478
TOTAL		14,052,870	18,704,186	18,704,186	17,851,740	(852,446)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	53	55	44	51	(4)
TOTAL		53	55	44	51	(4)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0413 - DEPARTMENTAL SERVICES DIVISION	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041301 - DEPARTMENTAL SERVICES DIVISION								
1	ADABAS NATURAL DEVELOPER	-	0	0	0	1	\$ 65,000	1
2	ADMIN ASST NON-CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
3	APPLICATIONS DEVELOPER SUPERVISOR	-	2	2	1	1	\$ 89,000	(1)
4	ASSOCIATE SOFTWARE ENGINEER	-	1	0	1	1	\$ 60,000	1
5	ASSOCIATE SYSTEM ENGINEER	-	1	1	0	0	\$ 0	(1)
6	BUSINESS ANALYST	\$ 66,977 -	0	0	1	2	\$ 127,000	2
7	Business Intelligence Analyst	-	0	0	0	0	\$ 0	0
8	CLERK 3	-	1	0	0	0	\$ 0	0
9	COMPLIANCE INFORMATION MANAGER	-	1	1	0	0	\$ 0	(1)
10	COMPUTER ENGINEERING MANAGER	-	0	0	1	1	\$ 91,000	1
11	COMPUTER OPERATOR	-	2	0	0	0	\$ 0	0
12	COMPUTER ROOM SHIFT SUPERVISOR	-	2	0	0	0	\$ 0	0
13	COMPUTER SERVICES MGR	\$ 59,209 - \$ 65,778	1	1	1	1	\$ 87,422	0
14	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 86,592	0
15	DEPARTMENTAL IT ADMINISTRATIVE ANALYST	-	1	0	1	1	\$ 53,820	1
16	ELECTRICAL ENGINEER 2	- \$ 61,866	1	1	1	1	\$ 62,890	0
17	EXEMPT	-	0	5	0	0	\$ 0	(5)
18	GEOGRAPHIC INFO SYSTEMS MANAGER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0
19	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	-	1	2	0	1	\$ 45,715	(1)
20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	\$ 46,715 - \$ 60,064	1	1	3	3	\$ 196,750	2
21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 3	\$ 59,274 - \$ 76,209	2	3	2	2	\$ 154,474	(1)
22	Human Resource Assistant	-	1	0	0	0	\$ 0	0
23	INFORMATION SECURITY ADMINISTRATOR	\$ 58,630 -	1	0	1	1	\$ 55,000	1
24	INFORMATION TECHNOLOGY DIRECTOR	-	1	1	1	1	\$ 124,200	0
25	INFORMATION TECHNOLOGY TRAINEE	-	0	0	0	0	\$ 0	0
26	IT ADMINISTRATIVE ANALYST	-	0	1	0	0	\$ 0	(1)
27	LOCAL AREA NETWORK ADMINISTRATOR	\$ 55,369 - \$ 71,182	3	4	3	4	\$ 309,627	0
28	MANAGER, ENTERPRISE APPLICATIONS	-	1	1	2	1	\$ 103,500	0
29	NETWORK ADMINISTRATOR	-	1	0	0	0	\$ 0	0
30	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	1	1	1	1	\$ 57,801	0
31	Net Developer	\$ 74,620 -	1	0	1	1	\$ 65,000	1
32	PROGRAMMER ANALYST 3	\$ 53,601 - \$ 68,901	3	1	1	1	\$ 70,325	0
33	PROGRAMMER ANALYST SUPERVISOR	\$ 69,512 - \$ 89,378	3	3	3	3	\$ 272,533	0
34	PROGRAMMER/ANALYST PROJECT LEADER	\$ 59,274 - \$ 76,209	2	3	2	2	\$ 159,640	(1)
35	PROJECT MANAGER	-	0	1	0	0	\$ 0	(1)
36	SCIENTIFIC APPLICATIONS SYS ANALYST	\$ 59,274 - \$ 76,209	3	4	2	2	\$ 159,440	(2)
37	SENIOR ENGAGEMENT MANAGER	-	1	1	1	1	\$ 103,500	0
38	SENIOR NET DEVELOPER	-	0	0	1	1	\$ 80,000	1
39	SENIOR PROJECT MANAGER	-	1	2	1	1	\$ 82,800	(1)
40	SENIOR SYSTEM ENGINEER	-	0	0	1	1	\$ 78,000	1
41	SYSTEMS ENGINEER	-	3	3	2	2	\$ 141,000	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	SYSTEMS PROGRAMMER PROJECT SPECIALIST	\$ 59,274 - \$ 76,209	3	2	2	2	\$ 159,640	0
43	SYSTEMS PROGRAMMER SUPERVISOR	\$ 71,597 - \$ 92,059	0	2	1	1	\$ 93,484	(1)
44	Senior Technical Project Manager	-	1	0	1	1	\$ 80,000	1
45	TECHNICAL SUPPORT SPECIALIST	-	0	1	0	1	\$ 41,400	0
46	TECHNICAL WRITER	-	1	1	1	1	\$ 67,275	0
47	WATER INFORMATION CENTER MANAGER	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,762	0
48	WEB DEVELOPER	-	0	1	0	1	\$ 65,166	0
49	tbd	-	0	0	0	2	\$ 135,000	2
Subtotal - DEPARTMENTAL SERVICES DIVISION			53	55	44	51	\$ 3,817,040	(4)
Grand Total - 0413 - DEPARTMENTAL SERVICES DIVISION			53	55	44	51	\$ 3,817,040	(4)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0413 - DEPARTMENTAL SERVICES DIVISION	Fund: 020 - WATER OPERATING FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	16,275	40,000	16,794	16,794	0
0101 - PERM FULL TIME-CIVILIAN	3,556,698	3,834,003	3,811,978	3,817,040	5,062
0109 - PLUS/MINUS GROSS ADJ	46,189	0	27,841	27,841	0
0161 - OVERTIME-CIVILIAN	78,861	60,000	74,286	74,286	0
0171 - HolidayG""(2/3 shifts)""	3,052	0	1,960	1,960	0
0181 - Shift	1,293	0	1,144	1,144	0
Total by Class	3,702,368	3,934,003	3,934,003	3,939,065	5,062

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	53	55	44	51	(4)
Total by Position	53	55	44	51	(4)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 020 - WATER OPERATING FUND

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	1,785,981	2,940,278	2,540,788	2,574,392	33,604
0251	INFORMATION TECHNOLOGY-PROF SERVICE	6,445,937	8,967,286	9,358,486	8,388,286	(970,200)
0260	REPAIR AND MAINTENANCE CHARGES	60,366	64,565	64,565	64,565	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	256,204	481,416	489,706	847,016	357,310
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	0	191,700	220,838	0	(220,838)
0285	RENTS	213,565	136,138	107,000	29,138	(77,862)
Total		8,762,053	12,781,383	12,781,383	11,903,397	(877,986)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 020 - WATER OPERATING FUND

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0310	ELECTRICAL AND COMMUNICATION	148,927	0	6,180	0	(6,180)
0320	OFFICE MATERIALS AND SUPPLIES	0	30,000	23,820	30,000	6,180
0325	PRINTING	169,200	169,200	169,200	169,200	0
Total		318,127	199,200	199,200	199,200	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	401,602	0	0	300,000	300,000
0427	COMPUTER EQUIPMENT & PERIPHERALS	868,720	1,789,600	1,789,600	1,510,078	(279,522)
Total		1,270,322	1,789,600	1,789,600	1,810,078	20,478
Grand Total		1,588,449	1,988,800	1,988,800	2,009,278	20,478

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0413 - DEPARTMENTAL SERVICES DIVISION	Fund: 020 - WATER OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	6,445,937	8,967,286	9,358,486	8,388,286	(970,200)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	ASSETWORKS INC	69,836	32,290	32,290	32,290	(Fleet) Asset Management System Support and Maintenance
0251	AZAVEA INC.	800,000	900,000	900,000	0	(PWD) Unified Land Record System (ULRS) SW development
0251	BLUE HERON CONSULTING CORP	358,000	525,000	525,000	525,000	(WRB) Basis 2 Production Support
0251	BOGOM COMPUTER SOLUTIONS INCORPORATED	10,000	0	0	0	(PWD) Lotus Notes Maint
0251	CDI IT SOLUTIONS	138,000	110,000	110,000	110,000	(PWD) Staff Aug - Business Analyst
0251	CIBER	655,557	180,000	180,000	243,000	(PWD) OnePhilly
0251	CIPPLANNER CORPORATION	500,000	1,000,000	1,350,000	250,000	(PWD) Capital Program Integrated Tracking Sys (CAPIT)
0251	COMPUTER AID INC.	85,000	0	0	0	(PWD) Replace several Legacy Tech system
0251	EMA INC.	175,000	100,000	150,000	100,000	(PWD) CMMS - Barcoding & Mobile inventory
0251	EQUINOXYS INC.	18,000	0	1,200	0	(PWD) Transformacon engagement for Water
0251	FAIRFAX IMAGING INC.	423,450	206,000	206,000	206,000	(WRB) Cashiering System Support and Maintenance
0251	INFORMATION CONSULTING SVCS OF DE VALLEY	390,000	450,000	450,000	450,000	(WRB) Basis 2 Water Billing Management
0251	INFORMATION SERVICES PARTNER INC.	289,170	289,170	289,170	289,170	(WRB) Programming support for Basis 2
0251	INTEGRATED BANK TECHNOLOGY	122,500	122,500	0	0	(WRB) Cashiering System Support and Maintenance
0251	J & B SOFTWARE INC	27,721	36,676	36,676	36,676	(WRB) Add New Tax Codes
0251	LINKO DATA SYSTEMS INC.	0	78,000	78,000	45,000	(PWD)Tracking SW & Industrial pre treatment Program
0251	METASOURCE LLC	28,132	0	30,000	30,000	(PWD) Citywide Imaging System
0251	METASOURCE LLC	8,094	6,650	6,650	6,650	(Fleet) City Scanning Services
0251	METASOURCE LLC	13,923	50,000	50,000	50,000	(WRB) Citywide Imaging System
0251	MFR CONSULTANTS INC.	140,000	200,000	200,000	200,000	(WRB) Staff Aug - Application Development
0251	MODIS	315,600	355,000	337,000	435,000	(PWD) Staff Aug - App Development, Engagement Management
0251	ONLINE CONSULTING INCORPORATED	0	20,000	20,000	0	(PWD) IT Training
0251	PERIPHERAL SYSTEMS INCORPORATED	68,000	75,000	75,000	75,000	(WRB) Basis 2 Basis2 Documentation
0251	PICTOMETRY INTERNATIONAL CORP.	10,000	0	10,000	10,000	(PWD) Digital Aerial Imagery
0251	PROPHECY AMERICAS INC	668,000	590,000	790,000	1,190,000	(WRB) Basis 2 Maintenance & Software Consulting
0251	QUALITY SYSTEMS INTERNATIONAL CORP (QSI)	12,688	20,000	20,000	20,000	(PWD) Laboratory Management Info. System
0251	SMART INFORMATION MGMT. SYSTEMS INC.	350,600	431,000	399,000	382,000	(PWD) Staff Aug - Sharepoint, Data Collaboration Platform Project Manager, Digital Communications Specialist/Designer
0251	SMART INFORMATION MGMT. SYSTEMS INC.	190,000	200,000	200,000	200,000	(WRB) Staff Aug - Application Development
0251	SPIDER NETWORKS INC	215,000	225,000	225,000	225,000	(WRB) Basis 2 Basis 2 Software Consulting
0251	STARPOINT SOLUTIONS LLC	331,666	400,000	400,000	400,000	(WRB) Basis 2 Lead Programming
0251	VENDOR TO BE DETERMINED	0	1,000,000	800,000	400,000	(WRB) Water Data Warehouse
0251	VENDOR TO BE DETERMINED	0	0	0	200,000	(PWD) Application Development Consult (Digital Strategy)
0251	VENDOR TO BE DETERMINED	0	0	0	20,000	(PWD) Document Management Projects
0251	VENDOR TO BE DETERMINED	0	0	0	50,000	(PWD) Software License Management Consult
0251	VENDOR TO BE DETERMINED	0	0	0	70,000	(PWD) Staff Aug- Junior Designer (PR)
0251	VENDOR TO BE DETERMINED	0	0	0	150,000	(WRB) Other Professional services
0251	VENDOR TO BE DETERMINED	0	0	122,500	122,500	(WRB) Staff Aug Programming support
0251	VENDOR TO BE DETERMINED	0	300,000	300,000	300,000	(PWD) Fixed Asset Management System

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	VENDOR TO BE DETERMINED	0	100,000	100,000	100,000	(PWD) Software Development-Swr Assessment Program
0251	VENDOR TO BE DETERMINED	0	150,000	150,000	150,000	(PWD) Call Center Professionalization Expert (CIU)
0251	VENDOR TO BE DETERMINED	0	200,000	200,000	200,000	(PWD) Application Development Consult (Programming)
0251	VENDOR TO BE DETERMINED	0	85,000	85,000	85,000	(PWD) Staff Aug - Software Developer
0251	VENDOR TO BE DETERMINED	0	500,000	500,000	100,000	(PWD) Data Center Consulting - VMWare and Support
0251	VENDOR TO BE DETERMINED	0	0	0	900,000	(PWD) Strmwtr Bill Prog. Dev / Tech Support
0251	VERTICAL SOLUTIONS-A R L NELSON & ASSOCS	32,000	30,000	30,000	30,000	(WRB) Assistance with Platinum Upgrade
Total Class 250's		6,445,937	8,967,286	9,358,486	8,388,286	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0413 - DEPARTMENTAL SERVICES DIVISION		Fund: 020 - WATER OPERATING FUND			
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0216	ARTEL	0	0	1,495	0	(1,495)	(PWD)Artel Pipette Tracker Pro
0216	AUTODESK CONFERENCE PLANNERS	0	0	0	70,000	70,000	(PWD) Autodesk Software
0216	AZTECA SYSTEMS INC	62,980	63,000	63,000	0	(63,000)	(PWD) Azteca cityworks renewal
0216	BELL & HOWELL LLC	4,550	4,550	0	4,550	4,550	(WRB) Bell&Howell Software renewal
0216	BENTLEY SYSTEMS INC.	0	80,000	40,000	0	(40,000)	(PWD) Bentley software Maint
0216	DELL MARKETING LP	436,435	405,000	405,000	432,072	27,072	(PWD) Various Software including the \$ 360K for Office 365
0216	DELL MARKETING LP	0	50,000	46,260	50,000	3,740	(WRB) Software Licensing
0216	EN POINTE TECHNOLOGIES	133,845	100,000	205,000	245,000	40,000	(PWD) Various Software
0216	ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE	179,000	199,000	199,000	200,000	1,000	(PWD) Enterprise License Agreement
0216	IMMIX TECHNOLOGY INC.	1,078	0	0	0	0	(PWD) Design MathCad Software
0216	INNOVYZE INC	31,500	27,000	27,000	0	(27,000)	(PWD) Control InfoWater license
0216	INSIGHT PUBLIC SECTOR INC	3,038	150,000	150,000	0	(150,000)	(PWD) Various Software
0216	KISTERS NORTH AMERICA	0	0	25,373	0	(25,373)	(PWD) Central Lab WISKI renewal
0216	LENOVO (UNITED STATES) INC.	6,186	0	0	0	0	(PWD) IBM software maint.
0216	LINKO TECHNOLOGY INC	7,835	0	13,340	0	(13,340)	(PWD) IWU Linko CTS renewal
0216	MANAN LLC	22,800	0	0	30,000	30,000	(PWD) Comprehensive Learning Mgt System
0216	MYTHICS INC.	36,108	0	0	0	0	(PWD) Oracle Support
0216	MYTHICS INC.	609,945	650,000	650,000	650,000	0	(WRB) Oracle CSI 3779442 CSI 3296774 CSI 14264439 Renewal
0216	PIPELINE ANALYTICS	7,400	0	0	0	0	(PWD) WinCan analyst
0216	R S MEANS COMPANY LLC	797	0	858	0	(858)	(PWD) Design Professional Package Online
0216	SHI INTERNATIONAL CORP	202,088	100,000	100,000	0	(100,000)	(PWD) Various Software
0216	SHINGLE & GIBB CO	6,006	0	0	0	0	(PWD) Citect Support
0216	SMART MOBILE SOFTWARE	1,080	0	0	0	0	(PWD) GitStack software
0216	TOKAY SOFTWARE INC	29,400	0	0	0	0	(PWD) Tokay SQL License
0216	VENDOR TO BE DETERMINED	0	3,146	3,146	3,146	0	(Fleet) Various Software
0216	VENDOR TO BE DETERMINED	0	70,000	70,000	50,000	(20,000)	(PWD) Travel/Training System
0216	VENDOR TO BE DETERMINED	0	152,682	35,416	150,674	115,258	(PWD) Various Software
0216	VENDOR TO BE DETERMINED	0	0	0	40,000	40,000	(PWD) Dev. Net Tools, Web Software
0216	VENDOR TO BE DETERMINED	0	0	0	15,000	15,000	(PWD) E-Plans for Design
0216	VENDOR TO BE DETERMINED	0	0	0	2,000	2,000	(PWD) Mapguide
0216	VENDOR TO BE DETERMINED	0	0	0	30,000	30,000	(PWD) MSDN
0216	VENDOR TO BE DETERMINED	0	0	0	40,000	40,000	(PWD) SINSECT/SAP VIDEO STREAMING
0216	VENDOR TO BE DETERMINED	0	0	0	50,000	50,000	(PWD) E-submittal : Shop Drawing Process Facilitation
0216	VENDOR TO BE DETERMINED	0	0	0	15,000	15,000	(PWD) Content Development Software -Training
0216	VENDOR TO BE DETERMINED	0	0	0	50,000	50,000	(PWD) Security Tracking Software
0216	VENDOR TO BE DETERMINED	0	64,990	64,990	66,950	1,960	(PWD) P&R Fluent Ansys
0216	VENDOR TO BE DETERMINED	0	0	0	50,000	50,000	(PWD) Safety Auditing Software
0216	VENDOR TO BE DETERMINED	0	350,000	0	0	0	(PWD) CAPIT Capital Program Integrated Tracking Sys
0216	VENDOR TO BE DETERMINED	0	55,000	55,000	0	(55,000)	(PWD) Freelance Mobile Software purchase
0216	VENDOR TO BE DETERMINED	0	32,000	32,000	0	(32,000)	(PWD) Upgrade to Infowater
0216	VENDOR TO BE DETERMINED	0	250,000	250,000	250,000	0	(PWD) Maximo Asset Management
0216	VENDOR TO BE DETERMINED	0	30,000	0	30,000	30,000	(PWD) WINLIMS
0216	VENDOR TO BE DETERMINED	0	100,000	100,000	50,000	(50,000)	(PWD) VMWare software
0216	XC2 SOFTWARE LLC	3,910	3,910	3,910	0	(3,910)	(PWD) XC2 Backflow Prevention Mgmt Software
0260	BURROUGHS INC	56,448	56,447	56,447	56,447	0	(WRB) Burroghs DP250 Maintenance
0260	NICE SYSTEMS INC	0	4,137	4,137	4,137	0	(WRB) Maintenance
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City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0260	XEROX CORPORATION	3,918	3,981	3,981	3,981	0	(WRB) Photocopier maint
0266	AMAZON WEB SERVICES LLC	0	0	0	44,000	44,000	(PWD) Web Services
0266	AZTECA SYSTEMS INC	0	0	0	93,000	93,000	(PWD) Cityworks
0266	BELL & HOWELL LLC	0	0	4,550	0	(4,550)	(WRB) Bell&Howell Software maintenance
0266	BENTLEY SYSTEMS INC.	138,746	150,000	110,000	150,000	40,000	(PWD) Geopack Survey / CADD Drafting Maintenance
0266	BURROUGHS INC	5,131	0	0	0	0	(WRB) Check Processing & Remittance Payment System Maintenance
0266	DELL MARKETING LP	0	1,219	1,219	1,219	0	(Fleet) HW/SW support
0266	DELL MARKETING LP	24,650	50,000	50,000	50,000	0	(PWD) Dell Servers Mx
0266	DELL MARKETING LP	3,000	25,000	23,083	25,000	1,917	(WRB) Desktop Support Services
0266	EASTMAN KODAK COMPANY	272	0	0	0	0	(Fleet) Scanner Maintenan
0266	IBM CORPORATION	0	20,000	20,000	10,000	(10,000)	(PWD) Maintenance
0266	INSIGHT PUBLIC SECTOR INC	5,236	0	0	0	0	(PWD) Maintenance
0266	J & B SOFTWARE INC	0	31,000	0	0	0	(WRB) J&B Software Maintenance
0266	LINKO DATA SYSTEMS INC.	0	0	0	45,000	45,000	(PWD) LINKO Maintenance
0266	LYTROD SOFTWARE INC	680	0	0	0	0	(PWD) Lytrod licenses annual renewal
0266	MASON DEVELOPMENT CORP	1,743	6,972	6,972	0	(6,972)	(PWD) HP H/W mx
0266	MYTHICS INC.	28,600	0	0	0	0	(PWD) Oracle Support
0266	QUALITY SYSTEMS INTERNATIONAL CORP (QSI)	18,050	0	0	37,500	37,500	(PWD) Winlms / LIMS Maintenance
0266	SCAN OPTICS LLC	11,833	11,833	12,187	11,833	(354)	(WRB) Scan Optics Maintenance
0266	SOFTWARE AG USA INC	703	4,000	4,000	4,000	0	(WRB) Natural for Windows Annual Software Maintenance
0266	TEKRIB	0	2,300	0	0	0	(PWD) Annual Maintenance
0266	TOKAY SOFTWARE INC	0	0	0	10,000	10,000	(PWD) Backflow prevention software
0266	VENDOR TO BE DETERMINED	0	75,000	75,000	100,000	25,000	(PWD) Capital Program Integrated Tracking System Maintenance
0266	VENDOR TO BE DETERMINED	0	85,728	124,611	113,100	(11,511)	(PWD) Various Maintenance
0266	VENDOR TO BE DETERMINED	0	0	31,000	25,000	(6,000)	(WRB) Various Maintenance
0266	VENDOR TO BE DETERMINED	0	0	0	19,000	19,000	(PWD) GeoCortex Software Maintenance
0266	VENDOR TO BE DETERMINED	0	0	0	15,000	15,000	(PWD) WebXtender Content Management
0266	VENDOR TO BE DETERMINED	0	0	0	25,000	25,000	(PWD) Voice / Data Network System
0266	VENDOR TO BE DETERMINED	0	0	0	20,000	20,000	(PWD) Server Maintenance
0266	VENDOR TO BE DETERMINED	0	0	0	24,000	24,000	(PWD) Hydraulic Modeling
0266	VERTEX INC	0	0	3,417	0	(3,417)	(PWD) Vertex Q-Series Solution
0266	VERTICAL SOLUTIONS-A R L NELSON & ASSOCS	7,200	7,200	7,200	7,200	0	(WRB) Sage Software Maintenance
0266	XC2 SOFTWARE LLC	0	4,700	4,700	4,700	0	(PWD) XC2 Blackflow Prevenson Management System Maintenance
0266	XEROX CORPORATION	10,360	6,464	11,767	12,464	697	(WRB) Printer Maintenance
0282	VENDOR TO BE DETERMINED	0	6,700	6,700	0	(6,700)	(PWD) Vehicle Leasing
0282	XEROX CORPORATION	0	185,000	185,000	0	(185,000)	(PWD) Multi-function Machines Leases
0282	XEROX CORPORATION	0	0	29,138	0	(29,138)	(WRB) Printer leases
0285	XEROX CORPORATION	213,565	107,000	107,000	0	(107,000)	(PWD) Xerox High Capacity Printers Leases
0285	XEROX CORPORATION	0	29,138	0	29,138	29,138	(WRB) Printer leases
0310	GRAYBAR ELECTRIC COMPANY INCORPORATED	148,928	0	0	0	0	
0310	GRAYBAR ELECTRIC COMPANY INCORPORATED	0	0	6,180	0	(6,180)	(WRB) Water Revenue Cubicle Construction
0320	XEROX CORPORATION	0	30,000	23,820	30,000	6,180	(WRB) Toner for Xerox Printer
0325	VANGUARD DIRECT	169,200	169,200	169,200	169,200	0	(WRB) Water & Sewer Bill Backs
0410	VENDOR TO BE DETERMINED	401,602	0	0	300,000	300,000	(PWD) 500 VOIP PHONES
0427	VENDOR TO BE DETERMINED	16,501	22,000	22,000	22,000	0	(Fleet) Hardware
0427	VENDOR TO BE DETERMINED	838,579	1,767,600	1,717,600	1,438,078	(279,522)	(PWD) Hardware
0427	VENDOR TO BE DETERMINED	13,640	0	50,000	50,000	0	(WRB) Hardware

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**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

To provide information technology and computer support services for the Philadelphia International Airport.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	202,530	297,690	297,690	257,908	(39,782)
200	Purchase of Services	5,691,101	7,721,358	7,721,358	8,138,238	416,880
400	Equipment	700,000	715,000	715,000	720,000	5,000
TOTAL		6,593,631	8,734,048	8,734,048	9,116,146	382,098

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	3	4	2	3	(1)
TOTAL		3	4	2	3	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY			Division: 0413 - DEPARTMENTAL SERVICES DIVISION			Fund: 090 - AIRPORT OPERATING FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041301 - DEPARTMENTAL SERVICES DIVISION								
1	DEPARTMENTAL COMPUTER INFO SYSTEMS DIR	-	1	0	0	0	\$ 0	0
2	GEOGRAPHIC INFO SYSTEMS MANAGER	-	0	1	0	0	\$ 0	(1)
3	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	-	0	1	0	0	\$ 0	(1)
4	GEOGRAPHIC INFO SYSTEMS SPECIALIST 3	\$ 61,052 - \$ 78,495	1	0	1	1	\$ 74,129	1
5	INFORMATION TECHNOLOGY DIRECTOR	-	0	1	1	1	\$ 110,000	0
6	WIRELESS COMMUNICATIONS ANALYST	-	1	1	0	1	\$ 70,000	0
Subtotal - DEPARTMENTAL SERVICES DIVISION			3	4	2	3	\$ 254,129	(1)
Grand Total - 0413 - DEPARTMENTAL SERVICES DIVISION			3	4	2	3	\$ 254,129	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	7,175	6,500	6,500	7,000	500
0101 - PERM FULL TIME-CIVILIAN	194,349	291,190	290,055	254,129	(35,926)
0109 - PLUS/MINUS GROSS ADJ	1,006	0	1,135	1,135	0
VACALW - Vacancy Allowance	0	0	0	(4,356)	(4,356)
Total by Class	202,530	297,690	297,690	257,908	(39,782)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	3	4	2	3	(1)
Total by Position	3	4	2	3	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 090 - AIRPORT OPERATING FUND

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	107,960	310,681	310,681	290,681	(20,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	4,503,608	6,011,933	6,011,933	6,101,933	90,000
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,079,533	1,398,744	1,398,744	1,745,624	346,880
Total		5,691,101	7,721,358	7,721,358	8,138,238	416,880

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 090 - AIRPORT OPERATING FUND

Division: 0413 - DEPARTMENTAL SERVICES DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0427	COMPUTER EQUIPMENT & PERIPHERALS	700,000	715,000	715,000	720,000	5,000
Total		700,000	715,000	715,000	720,000	5,000
Grand Total		700,000	715,000	715,000	720,000	5,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0413 - DEPARTMENTAL SERVICES DIVISION	Fund: 090 - AIRPORT OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	4,503,608	6,011,933	6,011,933	6,101,933	90,000

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	ASSETWORKS INC	11,923	15,000	15,000	15,000	(Fleet) Asset Management System Support and Maintenance
0251	CIBER	0	79,367	79,367	79,367	(Aviation) OnePhilly
0251	ELLIOTT LEWIS CORP	4,400,000	5,872,566	5,836,336	5,872,566	(Aviation) CISM Personnel Contract
0251	KEYSTONE COMPUTER ASSOCIATES INC	0	30,000	66,230	120,000	(Aviation) Staff Aug - SharePoint Designer
0251	METASOURCE LLC	6,905	10,000	10,000	10,000	(Fleet) City Scanning Service
0251	NORTH HIGHLAND CO	79,780	0	0	0	(Aviation) Data Processing
0251	PICTOMETRY INTERNATIONAL CORP.	5,000	5,000	5,000	5,000	(Aviation) Aerial imagery
Total Class 250's		4,503,608	6,011,933	6,011,933	6,101,933	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY		Division: 0413 - DEPARTMENTAL SERVICES DIVISION			Fund: 090 - AIRPORT OPERATING FUND		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0216	DELL MARKETING LP	94,357	188,931	119,031	119,031	0	(Aviation) Various Software
0216	EN POINTE TECHNOLOGIES	0	0	10,120	10,120	0	(Aviation) Airwatch Green Management Suite
0216	INSIGHT PUBLIC SECTOR INC	0	16,125	16,125	16,125	0	(Aviation) Various Software
0216	MYTHICS INC.	4,912	26,875	86,655	86,655	0	(Aviation) Oracle DB Licenses
0216	SHI INTERNATIONAL CORP	8,691	53,750	53,750	53,750	0	(Aviation) Various Software
0216	VENDOR TO BE DETERMINED	0	25,000	25,000	5,000	(20,000)	(Fleet) Various Software
0266	CASSIDIAN COMMUNICATIONS INC	0	7,510	7,510	7,510	0	(Aviation) Emergency notification support
0266	DELL MARKETING LP	40,322	97,638	94,261	95,820	1,559	(Aviation) SW/HW Maint.
0266	DELL MARKETING LP	545	1,696	1,696	1,696	0	(Fleet) Desktop Support Services
0266	ELLIOTT LEWIS CORP	1,034,062	1,261,591	1,261,591	1,261,591	0	(Aviation) CISM Parts and Services
0266	EN POINTE TECHNOLOGIES	4,604	4,604	6,422	6,422	0	(Aviation) Adept support renewal
0266	INSIGHT PUBLIC SECTOR INC	0	705	705	705	0	(Aviation) Maintenance
0266	MYTHICS INC.	0	25,000	25,000	25,000	0	(Aviation) Oracle Support
0266	VENDOR TO BE DETERMINED	0	0	0	346,880	346,880	Avaya Network Support Maintenance
0266	VERTEX INC	0	0	1,559	0	(1,559)	(Aviation) Vertex Q-Series Solution
0427	VENDOR TO BE DETERMINED	700,000	715,000	715,000	720,000	5,000	Computer Hardware

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0414 - 911 ADMINISTRATIVE DIVISION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	228,512	306,800	306,800	306,800	0
200	Purchase of Services	8,390,332	23,917,666	23,917,666	22,131,679	(1,785,987)
300	Materials & Supplies	124,506	406,249	591,484	277,909	(313,575)
400	Equipment	3,213,499	5,872,163	5,686,928	7,786,490	2,099,562
800	Payments to Other Funds	23,845,855	44,702,879	43,295,218	43,005,648	(289,570)
TOTAL		35,802,704	75,205,757	73,798,096	73,508,526	(289,570)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	11,956,849	30,502,878	30,502,878	30,502,878	0
080	GRANTS REVENUE FUND	23,845,855	44,702,879	43,295,218	43,005,648	(289,570)
TOTAL		35,802,704	75,205,757	73,798,096	73,508,526	(289,570)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	2	3	2	3	0
TOTAL		2	3	2	3	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0414 - 911 ADMINISTRATIVE DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To provide 911 Administration.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	228,512	306,800	306,800	306,800	0
200	Purchase of Services	8,390,332	23,917,666	23,917,666	22,131,679	(1,785,987)
300	Materials & Supplies	124,506	406,249	591,484	277,909	(313,575)
400	Equipment	3,213,499	5,872,163	5,686,928	7,786,490	2,099,562
TOTAL		11,956,849	30,502,878	30,502,878	30,502,878	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	2	3	2	3	0
TOTAL		2	3	2	3	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY			Division: 0414 - 911 ADMINISTRATIVE DIVISION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
041401 - 911 ADMINISTRATIVE DIVISION								
1	DEPUTY CHIEF INFORMATION OFFICER	\$ 129,837 -	1	1	1	1	\$ 142,830	0
2	EXEMPT	-	0	1	0	1	\$ 100,000	0
3	IT FINANCIAL MANAGER	-	1	1	1	1	\$ 86,992	0
Subtotal - 911 ADMINISTRATIVE DIVISION			2	3	2	3	\$ 329,822	0
Grand Total - 0414 - 911 ADMINISTRATIVE DIVISION			2	3	2	3	\$ 329,822	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0414 - 911 ADMINISTRATIVE DIVISION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	228,512	306,800	306,800	329,822	23,022
VACALW - Vacancy Allowance	0	0	0	(23,022)	(23,022)
Total by Class	228,512	306,800	306,800	306,800	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2	3	2	3	0
Total by Position	2	3	2	3	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0414 - 911 ADMINISTRATIVE DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	2,594,263	2,120,478	5,510,583	2,120,478	(3,390,105)
0211	TRANSPORTATION	0	0	549	0	(549)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	102,308	159,439	279,014	114,004	(165,010)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	171,226	7,420,000	7,248,774
0251	INFORMATION TECHNOLOGY-PROF SERVICE	1,247,181	18,248,556	12,306,753	4,996,631	(7,310,122)
0256	SEMINAR AND TRAINING SESSIONS	0	9,750	9,631	0	(9,631)
0260	REPAIR AND MAINTENANCE CHARGES	3,059,041	1,870,070	4,093,313	3,361,723	(731,590)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,387,539	1,509,373	1,546,597	2,318,843	772,246
0285	RENTS	0	0	0	1,800,000	1,800,000
Total		8,390,332	23,917,666	23,917,666	22,131,679	(1,785,987)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Fund: 010 - GENERAL OPERATING FD

Division: 0414 - 911 ADMINISTRATIVE DIVISION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0310	ELECTRICAL AND COMMUNICATION	105,354	387,049	572,007	258,757	(313,250)
0312	FIRE FIGHTING AND SAFETY	19,152	19,200	19,152	19,152	0
0320	OFFICE MATERIALS AND SUPPLIES	0	0	325	0	(325)
Total		124,506	406,249	591,484	277,909	(313,575)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	50,308	321,754	4,676,765	2,293,274	(2,383,491)
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	85,000	0	0	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	0	1,199	0	(1,199)
0427	COMPUTER EQUIPMENT & PERIPHERALS	3,163,191	4,050,929	808,540	4,597,520	3,788,980
0430	FURNITURE AND FURNISHINGS	0	1,414,480	200,424	895,696	695,272
Total		3,213,499	5,872,163	5,686,928	7,786,490	2,099,562
Grand Total		3,338,005	6,278,412	6,278,412	8,064,399	1,785,987

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY	Division: 0414 - 911 ADMINISTRATIVE DIVISION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,247,181	18,248,556	12,477,979	12,416,631	(61,348)

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COMMUNITY MARKETING CONCEPTS INC	0	0	83,409	0	Public Awareness Campaign
0250	DECCAN INTERNATIONAL	0	0	87,817	0	GIS Deployment Software/Map Info
0250	VENDOR TO BE DETERMINED	0	0	0	7,420,000	UCC Professional Services Costs
0251	ADVANCED TECHNOLOGY SOLUTIONS INC	0	0	103,825	11,206	GIS Street Centerline Format and Editing Process Upgrade
0251	CELLCO PARTNERSHIP	639,951	926,484	1,400,353	1,387,495	Wireless Services
0251	ESSENTIAL MANAGEMENT SOLUTIONS LLC	383,700	383,700	402,590	344,336	911 Consulting
0251	IMTECH CORPORATION	0	0	341,642	341,642	CAD Video Wall
0251	KEYSTONE COMPUTER ASSOCIATES INC	0	0	191,520	191,520	CAD Consulting
0251	PRIORITY DISPATCH CORP	0	35,746	87,625	90,496	Priority Dispatch Maintenance
0251	RCC CONSULTANTS INC	0	0	304,521	304,521	800 Mhz Consulting
0251	RCI TECHNOLOGIES INC	192,280	192,280	0	0	911 Consulting
0251	VENDOR TO BE DETERMINED	0	0	42,402	0	Miscellaneous
0251	VENDOR TO BE DETERMINED	0	0	450,000	0	ESINet Planning
0251	VENDOR TO BE DETERMINED	0	0	400,225	400,225	Automated Scheduling
0251	VENDOR TO BE DETERMINED	0	15,000,000	8,522,050	0	Unified Computer Aided Dispatch
0251	VENDOR TO BE DETERMINED	0	60,000	60,000	0	CAD Location History Integration
0251	VENDOR TO BE DETERMINED	0	1,042,969	0	1,710,051	PPD and PFD Consoles (Sys Integration Services)
0251	VENDOR TO BE DETERMINED	0	607,377	0	15,139	Next Generation 911 Planning
0251	VENDOR TO BE DETERMINED	0	0	0	200,000	GIS Orthoimagery and LIDAR Purchase
0251	ZELENKOFKSKE AXELROD LLC	31,250	0	0	0	911 Audit Services
Total Class 250's		1,247,181	18,248,556	12,477,979	12,416,631	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0414 - 911 ADMINISTRATIVE DIVISION

Fund: 010 - GENERAL OPERATING FD

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	VERIZON PA. LLC-REPORTED UNDER VERIZON C	2,594,263	2,120,478	5,510,583	2,120,478	(3,390,105)	Telecommunications Charges
0211	AMERICAN EXPRESS	0	0	549	0	(549)	Travel
0216	DELL MARKETING LP	4,644	0	0	0	0	Software
0216	EN POINTE TECHNOLOGIES	0	0	6,960	6,960	0	Software
0216	ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE	92,429	92,429	107,044	107,044	0	Enterprise Software License
0216	NICE SYSTEMS INC	0	67,010	67,010	0	(67,010)	911 Recording System Software Maintenance
0216	SHI INTERNATIONAL CORP	5,235	0	0	0	0	Software
0216	VENDOR TO BE DETERMINED	0	0	98,000	0	(98,000)	GIS - MSAG Cleanup/911 Standardization Project
0256	VENDOR TO BE DETERMINED	0	9,750	9,631	0	(9,631)	Travel to APCO
0260	CHARLES W ROMANO COMPANY	0	0	5,000	5,000	0	Electrical Maintenance
0260	DEVINE BROTHERS INC	146,143	79,393	319,791	219,016	(100,775)	HVAC Maintenance
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	67,109	90,773	0	0	0	Generator Maintenance at 800 Mhz Sites
0260	GILES AND RANSOME INCORPORATED	29,649	19,163	19,163	19,163	0	Generator Maintenance
0260	J.J. CACCHIO ENTERPRISES INC.	1,549	0	1,500	0	(1,500)	UPS Maintenance
0260	MOTOROLA SOLUTIONS INC	2,458,338	1,500,000	3,532,730	2,984,666	(548,064)	800 Mhz Radio System Maintenance
0260	PRECISION TOWER SERVICES INC	44,982	44,982	44,982	44,982	0	Tower Site Maintenance
0260	VENDOR TO BE DETERMINED	0	3,500	3,500	0	(3,500)	Communications Accessories
0260	VENDOR TO BE DETERMINED	0	52,259	87,395	88,896	1,501	UPS Maintenance
0260	VENDOR TO BE DETERMINED	0	80,000	79,252	0	(79,252)	GIS Hardware Maintenance
0260	VENDOR TO BE DETERMINED	311,271	0	0	0	0	
0266	EN POINTE TECHNOLOGIES	0	9,200	9,340	0	(9,340)	Software Maintenance
0266	NICE SYSTEMS INC	276,868	293,820	372,250	305,233	(67,017)	911 Recording System Maintenance
0266	NORTHROP GRUMMAN SYSTEMS CORPORATION	1,110,671	1,005,993	1,150,757	1,102,500	(48,257)	CAD System Maintenance
0266	VENDOR TO BE DETERMINED	0	14,250	14,250	0	(14,250)	CAD Maintenance
0266	VENDOR TO BE DETERMINED	0	141,110	0	141,110	141,110	GIS Deployment Maintenance
0266	VENDOR TO BE DETERMINED	0	45,000	0	0	0	Priority Dispatch Maintenance
0266	VENDOR TO BE DETERMINED	0	0	0	770,000	770,000	Software Assurance II
0285	VENDOR TO BE DETERMINED	0	0	0	1,800,000	1,800,000	UCC Equipment Lease
0310	VENDOR TO BE DETERMINED	105,354	387,049	572,007	258,757	(313,250)	Radio Parts and Supplies
0312	VENDOR TO BE DETERMINED	19,152	19,200	19,152	19,152	0	Fire Hearing Protection
0320	VENDOR TO BE DETERMINED	0	0	325	0	(325)	Supplies
0410	VENDOR TO BE DETERMINED	50,308	321,754	4,676,765	2,293,274	(2,383,491)	Radio System
0423	VENDOR TO BE DETERMINED	0	85,000	0	0	0	AC Compressor PPD
0424	VENDOR TO BE DETERMINED	0	0	1,199	0	(1,199)	Projectors for 911 Training Unit
0427	VENDOR TO BE DETERMINED	3,163,191	4,050,929	808,540	4,597,520	3,788,980	PCs and Peripheral Equipment
0430	VENDOR TO BE DETERMINED	0	1,414,480	200,424	895,696	695,272	Furniture

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY

Division: 0414 - 911 ADMINISTRATIVE DIVISION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
800	Payments to Other Funds	23,845,855	44,702,879	43,295,218	43,005,648	(289,570)
TOTAL		23,845,855	44,702,879	43,295,218	43,005,648	(289,570)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : 911 Surcharge	Division: 0414 - 911 ADMINISTRATIVE DIVISION
Grant Number : G04L01	Department: 04 - OFFICE OF INNOVATION & TECHNOLOGY
Award Period : N/A	Type of Grant: Advance
Matching Requirements: -	
Grant Objective: To Fund Emergency Operations and Response	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
08	Payments to Other Funds	23,845,855	44,702,879	43,295,218	43,005,648	(289,570)
Total		23,845,855	44,702,879	43,295,218	43,005,648	(289,570)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
701	9-1-1 FUNDING FROM PHONE SURCHARGE-GRANTS FUND	31,502,578	44,702,879	43,295,218	43,005,648	(289,570)
Total		31,502,578	44,702,879	43,295,218	43,005,648	(289,570)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2017 OPERATING BUDGET

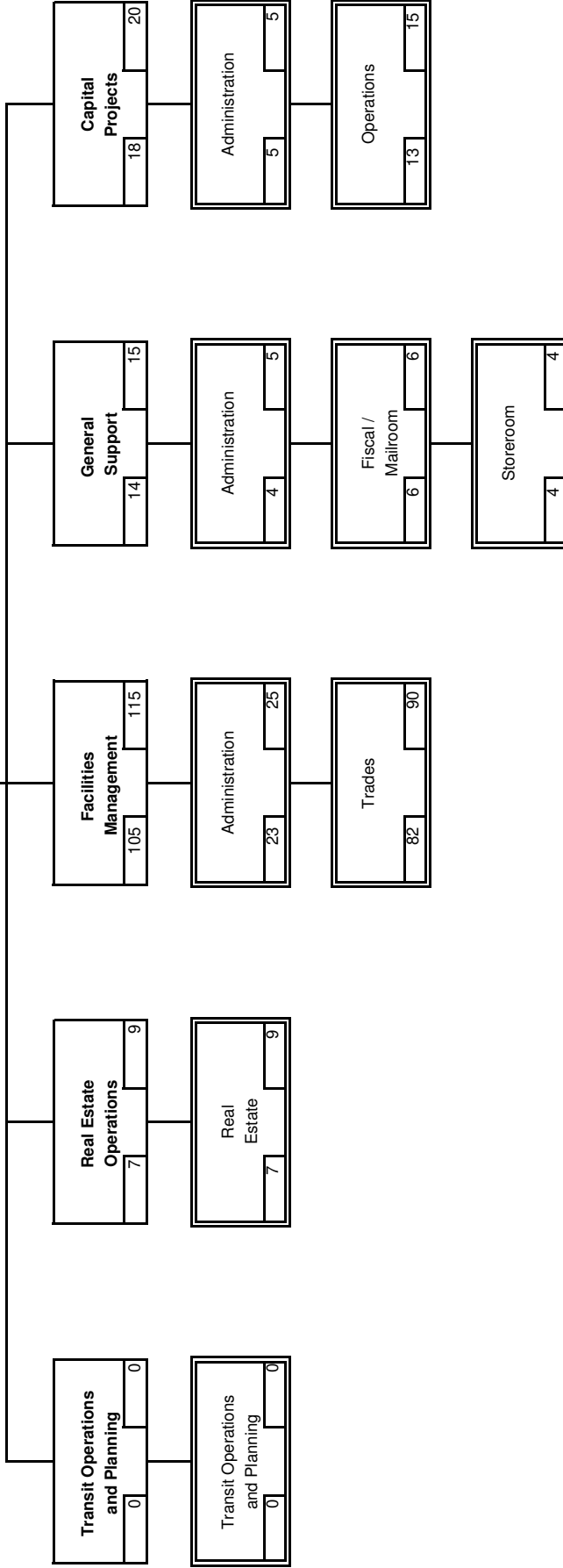
Department

Public Property

No.

20

Public Property	
144	159



ALL ORGANIZATION LEVELS	
FY16	FY17
FILLED	BUDGETED
POS. 1/16	POSITIONS
144	159

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 20 - PUBLIC PROPERTY

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	8,217,002	8,400,083	8,519,841	8,318,847	(200,994)
200	Purchase of Services	148,803,853	154,718,771	155,408,182	159,373,457	3,965,275
300	Materials & Supplies	1,148,024	1,201,947	1,188,047	1,188,047	0
400	Equipment	164,918	136,588	150,488	150,488	0
500	Contributions, Indemnities, Refunds, Taxes	484,077	0	0	0	0
800	Payments to Other Funds	30,417,400	23,367,706	23,367,706	23,916,920	549,214
Total		189,235,274	187,825,095	188,634,264	192,947,759	4,313,495

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	3,959,919	4,042,633	4,042,633	4,042,633	0
Total		3,959,919	4,042,633	4,042,633	4,042,633	0

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	23,800,675	26,900,000	26,900,000	26,900,000	0
Total		23,800,675	26,900,000	26,900,000	26,900,000	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	8,217,002	8,400,083	8,519,841	8,318,847	(200,994)
200	Purchase of Services	176,564,447	185,661,404	186,350,815	190,316,090	3,965,275
300	Materials & Supplies	1,148,024	1,201,947	1,188,047	1,188,047	0
400	Equipment	164,918	136,588	150,488	150,488	0
500	Contributions, Indemnities, Refunds, Taxes	484,077	0	0	0	0
800	Payments to Other Funds	30,417,400	23,367,706	23,367,706	23,916,920	549,214
TOTAL		216,995,868	218,767,728	219,576,897	223,890,392	4,313,495

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 20 - PUBLIC PROPERTY

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(200,994)	3,965,275	0	0	549,214	4,313,495
020 - WATER OPERATING FUND	0	0	0	0	0	0
090 - AIRPORT OPERATING FUND	0	0	0	0	0	0
Total All Funds	(200,994)	3,965,275	0	0	549,214	4,313,495

Budget Comments

General Fund:
Class 100:
\$68,764 - DC#47/Non-Rep Salary Increases 7/1/2016 - 3%
(\$119,758) - Reimbursement of overtime expenses for the Papal Visit in FY2016.
(\$150,000) - Overtime Reduction

Class 200:
\$5,505,000 - Increased match requirement - Transit Operations and Planning
(\$250,000) - Relocation of records storage center and archives study in FY2016.
(\$189,411) - Reimbursement of the expenses for Papal Visit in FY2016.
\$114,000 - Energy Advisory Contract
\$300,000 - Space Consolidation - OPE Space
\$213,000 - Increase of the Mall Maintenance Corporation I agreement
\$458,000 - Triplex Contract Cost
\$250,973 - Net change in rental needs and agreements - Space Rentals
(\$2,436,287) - Decrease consumption of utilities - Utilities

Class 800:
\$549,214 - Net estimated change in interfund transfers.

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 20 - PUBLIC PROPERTY

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	155,060	65,590	61,971	87,081	25,110
0101 - PERM FULL TIME-CIVILIAN	6,736,679	7,631,652	7,377,165	8,134,370	757,205
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	13,861	0	1,036	1,036	0
0109 - PLUS/MINUS GROSS ADJ	276,525	0	2,053	2,274	221
0121 - TEMPORARY/SEASONAL	166,038	123,400	109,035	109,035	0
0161 - OVERTIME-CIVILIAN	790,708	535,200	920,622	650,643	(269,979)
0171 - HolidayG""(2/3 shifts)""	33,511	33,232	33,253	33,253	0
0181 - Shift	16,790	11,009	10,681	10,681	0
0199 - Sick Pay(B Time)-Civilian	27,830	0	4,025	4,025	0
VACALW - Vacancy Allowance	0	0	0	(713,551)	(713,551)
Total by Class	8,217,002	8,400,083	8,519,841	8,318,847	(200,994)

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	137	159	144	159	0
Total by Position	137	159	144	159	0

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	155,060	65,590	61,971	87,081	25,110
0101 - PERM FULL TIME-CIVILIAN	6,736,679	7,631,652	7,377,165	8,134,370	757,205
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	13,861	0	1,036	1,036	0
0109 - PLUS/MINUS GROSS ADJ	276,525	0	2,053	2,274	221
0121 - TEMPORARY/SEASONAL	166,038	123,400	109,035	109,035	0
0161 - OVERTIME-CIVILIAN	790,708	535,200	920,622	650,643	(269,979)
0171 - HolidayG""(2/3 shifts)""	33,511	33,232	33,253	33,253	0
0181 - Shift	16,790	11,009	10,681	10,681	0
0199 - Sick Pay(B Time)-Civilian	27,830	0	4,025	4,025	0
VACALW - Vacancy Allowance	0	0	0	(713,551)	(713,551)
Total by Class	8,217,002	8,400,083	8,519,841	8,318,847	(200,994)

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	137	159	144	159	0
Total by Position	137	159	144	159	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 20 - PUBLIC PROPERTY

Division: 2001 - TRANSIT OPERATIONS & PLANNING

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Monitor operations of all transit services which the City subsidizes through its payments to SEPTA.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	70,415,000	74,215,000	74,215,000	79,720,000	5,505,000
TOTAL		70,415,000	74,215,000	74,215,000	79,720,000	5,505,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	20 - PUBLIC PROPERTY	Division:	2001 - TRANSIT OPERATIONS & PLANNING
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	70,415,000	74,215,000	74,215,000	79,720,000	5,505,000
Total		70,415,000	74,215,000	74,215,000	79,720,000	5,505,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 20 - PUBLIC PROPERTY	Division: 2001 - TRANSIT OPERATIONS & PLANNING	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	70,415,000	74,215,000	74,215,000	79,720,000	5,505,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	SEPTA	70,415,000	74,215,000	74,215,000	79,720,000	Operating Subsidy-Cash Match
Total Class 250's		70,415,000	74,215,000	74,215,000	79,720,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 20 - PUBLIC PROPERTY

Division: 2003 - REAL ESTATE AND PARKING
OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The Real Estate Division's responsibilities for managing the City's real estate holdings include the following:

1. The research and negotiation for the purchase and/or sale of real property
2. The negotiation of leases for spaces as required by City agencies.
3. The monitoring of existing leases, as a tenant, and the negotiation of any renewals.
4. The monitoring of existing leases, as a lessor, and the renegotiation of those leases.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	572,525	632,660	686,511	747,812	61,301
200	Purchase of Services	51,543	341,200	341,200	391,200	50,000
300	Materials & Supplies	3	400	400	400	0
400	Equipment	2,097	0	0	0	0
TOTAL		626,168	974,260	1,028,111	1,139,412	111,301

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	6	8	7	9	1
TOTAL		6	8	7	9	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 20 - PUBLIC PROPERTY	Division: 2003 - REAL ESTATE AND PARKING OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
200301 - REAL ESTATE OPERATIONS								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	1	0	0	\$ 0	(1)
2	ADMINISTRATIVE ASSISTANT	-	1	0	1	1	\$ 42,435	1
3	ARCHITECTURAL PROJECT COORDINATOR 1	\$ 42,240 - \$ 54,311	0	1	0	1	\$ 52,729	0
4	ARCHITECTURAL PROJECT COORDINATOR 2	\$ 50,606 - \$ 65,058	1	1	0	0	\$ 0	(1)
5	ARCHITECTURAL PROJECTS COORDINATOR 3	\$ 55,369 - \$ 71,182	1	0	2	2	\$ 139,108	2
6	DEPUTY COMMISSIONER	-	0	1	1	1	\$ 107,000	0
7	PROJECT DIRECTOR	-	1	1	1	1	\$ 93,358	0
8	REAL ESTATE SPECIALIST	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,890	0
9	SENIOR ATTORNEY	-	0	1	0	1	\$ 96,466	0
10	SENIOR LEGAL ASSISTANT	-	1	1	1	1	\$ 57,789	0
Subtotal - REAL ESTATE OPERATIONS			6	8	7	9	\$ 651,775	1
Grand Total - 2003 - REAL ESTATE AND PARKING OPERATIONS			6	8	7	9	\$ 651,775	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 20 - PUBLIC PROPERTY

Division: 2003 - REAL ESTATE AND PARKING
OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	0	0	0	25,110	25,110
0101 - PERM FULL TIME-CIVILIAN	455,354	562,310	615,584	651,775	36,191
0109 - PLUS/MINUS GROSS ADJ	6,441	0	(221)	0	221
0121 - TEMPORARY/SEASONAL	97,818	61,700	67,210	67,210	0
0161 - OVERTIME-CIVILIAN	12,346	8,000	3,124	2,903	(221)
0171 - HolidayG""(2/3 shifts)""	540	500	718	718	0
0181 - Shift	26	150	96	96	0
Total by Class	572,525	632,660	686,511	747,812	61,301

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	6	8	7	9	1
Total by Position	6	8	7	9	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	20 - PUBLIC PROPERTY	Division:	2003 - REAL ESTATE AND PARKING OPERATIONS
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	496	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	50,536	341,200	341,197	391,200	50,003
0251	INFORMATION TECHNOLOGY-PROF SERVICE	473	0	0	0	0
0253	LEGAL SERVICES	38	0	3	0	(3)
Total		51,543	341,200	341,200	391,200	50,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	20 - PUBLIC PROPERTY	Division:	2003 - REAL ESTATE AND PARKING OPERATIONS
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0300	MATERIALS & SUPPLIES CONTROL	3	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	0	400	361	361	0
0325	PRINTING	0	0	39	39	0
Total		3	400	400	400	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0430	FURNITURE AND FURNISHINGS	2,097	0	0	0	0
Total		2,097	0	0	0	0
Grand Total		2,100	400	400	400	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 20 - PUBLIC PROPERTY	Division: 2003 - REAL ESTATE AND PARKING OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	51,047	341,200	341,200	391,200	50,000

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ASSURANCE ABSTRACT CORPORATION	0	5,000	5,000	5,000	Renew City Contract
0250	CAMINS ASSOCIATES	0	15,000	15,000	15,000	Appraisal Services
0250	IRA S DAVIS STORAGE COMPANY INCORPORATED	17,836	0	0	0	Moving Contractor
0250	SUPERIOR MOVING & STORAGE INC.	32,000	0	71,200	71,200	Moving Contractor
0250	TRANSYSTEMS CORPORATION	0	0	34,032	0	Architectural Requirements
0250	VENDOR TO BE DETERMINED	0	0	0	300,000	OPB Space
0250	VENDOR TO BE DETERMINED	0	71,200	0	0	Misc.
0250	VENDOR TO BE DETERMINED	0	250,000	215,968	0	Relocation of records storage center and archives study
Total Class 250's		49,836	341,200	341,200	391,200	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 20 - PUBLIC PROPERTY

Division: 2005 - BUILDING SERVICES

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	5,510,088	5,523,017	5,584,488	5,470,198	(114,290)
200	Purchase of Services	49,903,163	50,310,605	50,810,605	51,732,578	921,973
300	Materials & Supplies	1,106,450	1,147,797	1,133,897	1,133,897	0
400	Equipment	125,332	123,793	137,693	137,693	0
TOTAL		56,645,033	57,105,212	57,666,683	58,474,366	807,683

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	52,685,114	53,062,579	53,624,050	54,431,733	807,683
020	WATER OPERATING FUND	3,959,919	4,042,633	4,042,633	4,042,633	0
TOTAL		56,645,033	57,105,212	57,666,683	58,474,366	807,683

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	101	115	105	115	0
TOTAL		101	115	105	115	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 20 - PUBLIC PROPERTY

Division: 2005 - BUILDING SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The mission of the Facilities Management Division is to maintain, clean and operate over 150 city facilities totaling upwards of 5,000,000 square feet including City Hall, MSB, CJC, OPB and Police and Fire facilities. The division manages the \$14.6 million Triplex contract for the MSB, CJC, OPB and a \$5 million contract for custodial services and employs a total of 222 contracted employees. The department also participates as owner in all capital projects that take place in these facilities totaling over \$20 million annually.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	5,510,088	5,523,017	5,584,488	5,470,198	(114,290)
200	Purchase of Services	45,943,244	46,267,972	46,767,972	47,689,945	921,973
300	Materials & Supplies	1,106,450	1,147,797	1,133,897	1,133,897	0
400	Equipment	125,332	123,793	137,693	137,693	0
TOTAL		52,685,114	53,062,579	53,624,050	54,431,733	807,683

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	101	115	105	115	0
TOTAL		101	115	105	115	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 20 - PUBLIC PROPERTY	Division: 2005 - BUILDING SERVICES	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
200502 - POWER PLANTS								
1	BUILDING MAINTENANCE SUPERVISOR	-	1	0	0	0	\$ 0	0
2	HVAC MECHANIC 2	-	2	0	0	0	\$ 0	0
3	ROOFER	-	1	0	0	0	\$ 0	0
Subtotal - POWER PLANTS			4	0	0	0	\$ 0	0
200503 - ADMINISTRATION								
4	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 55,608	1
5	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,386	0
6	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	0	0	1	1	\$ 64,436	1
7	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
8	BUILDING MAINTENANCE GROUP LEADER	-	1	0	0	0	\$ 0	0
9	BUILDING MAINTENANCE MECHANIC	-	1	0	0	0	\$ 0	0
10	BUILDING MAINTENANCE SUPERINTENDENT 1	-	0	3	0	1	\$ 60,381	(2)
11	BUILDING MAINTENANCE SUPERVISOR	-	1	3	0	0	\$ 0	(3)
12	BUILDING SERVICES ADMINISTRATOR	\$ 69,512 - \$ 89,378	2	2	2	2	\$ 186,568	0
13	BUILDING SERVICES MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
14	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 31,667	0
15	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 124,200	0
16	ELECTRICIAN 1	-	1	0	0	0	\$ 0	0
17	ELECTRICIAN 2	-	2	0	0	0	\$ 0	0
18	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	0
19	FACILITIES MANAGEMENT DIRECTOR	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,332	0
20	FACILITIES SERVICES MANAGER	-	1	1	0	0	\$ 0	(1)
21	INDUSTRIAL ELECTRICIAN 1	-	1	0	0	0	\$ 0	0
22	INDUSTRIAL ELECTRICIAN 2	-	1	0	0	0	\$ 0	0
23	MACHINERY & EQUIPMENT MECHANIC	-	1	0	0	0	\$ 0	0
24	SECURITY OFFICER 1	-	6	6	0	0	\$ 0	(6)
25	SECURITY OFFICER 2	-	1	1	0	0	\$ 0	(1)
26	SEMI-SKILLED LABORER	-	1	0	0	0	\$ 0	0
27	STAFF ENGINEER 1	-	1	1	0	0	\$ 0	(1)
28	STAFF ENGINEER 2	\$ 84,409 - \$ 89,378	0	0	1	1	\$ 88,166	1
Subtotal - ADMINISTRATION			28	24	11	12	\$ 924,872	(12)
200504 - TRADES								
29	BRICK MASON	-	1	1	0	0	\$ 0	(1)
30	BUILDING MAINTENANCE GROUP LEADER	-	7	9	0	0	\$ 0	(9)
31	BUILDING MAINTENANCE MECHANIC	-	17	20	0	0	\$ 0	(20)
32	BUILDING MAINTENANCE SUPERINTENDENT 1	-	3	0	0	0	\$ 0	0
33	BUILDING MAINTENANCE SUPERVISOR	-	1	0	0	0	\$ 0	0
34	CARPENTER	-	3	3	0	0	\$ 0	(3)
35	CARPENTER 2	-	1	1	0	0	\$ 0	(1)
36	CARPENTRY GROUP LEADER	-	1	1	0	0	\$ 0	(1)
37	CEMENT FINISHER 1	-	1	1	0	0	\$ 0	(1)
38	ELECTRICIAN 1	-	0	1	0	0	\$ 0	(1)
39	ELECTRICIAN 2	-	2	7	0	0	\$ 0	(7)
40	EQUIPMENT OPERATOR 2	-	1	1	0	0	\$ 0	(1)
41	HVAC MECHANIC 2	-	8	14	0	0	\$ 0	(14)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	INDUSTRIAL ELECTRICIAN 1	-	0	1	0	0	\$ 0	(1)
43	INDUSTRIAL ELECTRICIAN 2	-	1	3	0	0	\$ 0	(3)
44	LOCKSMITH	-	2	2	0	0	\$ 0	(2)
45	MACHINERY & EQUIPMENT MECHANIC	-	3	4	0	0	\$ 0	(4)
46	PAINTER 1	-	1	0	0	0	\$ 0	0
47	PAINTER 2	-	1	2	0	0	\$ 0	(2)
48	PLASTERER	-	1	1	0	0	\$ 0	(1)
49	PLUMBING AND HEATING MAINTENANCE WORKER	-	7	10	0	0	\$ 0	(10)
50	ROOFER	-	3	4	0	0	\$ 0	(4)
51	SEMI-SKILLED LABORER	-	1	2	0	0	\$ 0	(2)
52	UPHOLSTERER 1	-	1	1	0	0	\$ 0	(1)
53	UPHOLSTERER GROUP LEADER	-	1	1	0	0	\$ 0	(1)
54	WELDER	-	1	1	0	0	\$ 0	(1)
Subtotal - TRADES			69	91	0	0	\$ 0	(91)
200507 - SECURITY								
55	FACILITIES SERVICES MANAGER	\$ 49,321 - \$ 63,412	0	0	1	1	\$ 64,836	1
56	SECURITY OFFICER 1	\$ 35,528 - \$ 38,767	0	0	5	6	\$ 213,168	6
57	SECURITY OFFICER 2	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 43,096	1
Subtotal - SECURITY			0	0	7	8	\$ 321,100	8
200508 - SOUTH								
58	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 48,660	1
59	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	2	2	\$ 82,495	2
60	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 40,484	1
61	HVAC MECHANIC 1	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 38,598	1
62	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 46,841	1
63	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 43,690	1
64	ROOFER	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 43,096	1
Subtotal - SOUTH			0	0	8	8	\$ 343,864	8
200509 - CENTRAL								
65	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 49,260	1
66	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 42,071	1
67	CARPENTER	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 41,778	1
68	ELECTRICIAN 2	-	0	0	0	1	\$ 39,243	1
69	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 44,490	1
Subtotal - CENTRAL			0	0	4	5	\$ 216,842	5
200510 - BUILDING UNIT								
70	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 49,660	1
71	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 41,439	1
72	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	0	0	3	3	\$ 129,535	3
Subtotal - BUILDING UNIT			0	0	5	5	\$ 220,634	5
200511 - EAST								
73	BUILDING MAINTENANCE GROUP LEADER	-	0	0	0	1	\$ 43,580	1
74	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 42,696	1
75	CARPENTER	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 38,598	1
76	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 43,065	1
77	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 46,041	1
78	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 44,090	1
Subtotal - EAST			0	0	1	1	\$ 44,090	1
AB-53I								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
Subtotal - EAST			0	0	5	6	\$ 258,070	6
200512 - NORTHEAST								
79	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 49,060	1
80	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	2	2	\$ 83,095	2
81	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	0	0	3	3	\$ 133,342	3
82	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 41,780	1
83	ROOFER	\$ 38,389 - \$ 42,071	0	0	2	2	\$ 82,495	2
84	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 36,490	1
Subtotal - NORTHEAST			0	0	10	10	\$ 426,262	10
200513 - NORTHWEST								
85	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 49,460	1
86	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	2	2	\$ 85,392	2
87	CARPENTER 2	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 43,496	1
88	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 45,416	1
89	PLUMBING AND HEATING MAINTENANCE WORKER	-	0	0	0	1	\$ 39,243	1
90	ROOFER	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 43,496	1
Subtotal - NORTHWEST			0	0	6	7	\$ 306,503	7
200514 - CITY HALL								
91	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 48,660	1
92	CARPENTER	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 38,598	1
93	ELECTRICIAN 1	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 41,578	1
94	ELECTRICIAN 2	-	0	0	0	1	\$ 39,243	1
95	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 45,416	1
96	LOCKSMITH	\$ 37,436 - \$ 40,953	0	0	2	2	\$ 80,376	2
97	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 44,490	1
98	PAINTER 1	\$ 37,436 - \$ 40,953	0	0	1	3	\$ 115,794	3
99	PAINTER 2	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 43,496	1
100	PLASTERER	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 38,598	1
101	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 41,780	1
102	UPHOLSTERER 1	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 41,978	1
103	UPHOLSTERER GROUP LEADER	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 46,641	1
Subtotal - CITY HALL			0	0	13	16	\$ 666,648	16
200515 - CITYWIDE SERVICES								
104	BRICK MASON	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 41,578	1
105	BUILDING MAINTENANCE SUPERVISOR	\$ 43,296 - \$ 55,668	0	0	1	1	\$ 56,693	1
106	CARPENTRY GROUP LEADER	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 46,041	1
107	CEMENT FINISHER 1	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 38,598	1
108	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	0	0	1	1	\$ 40,673	1
109	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 39,243	1
110	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	0	0	4	4	\$ 137,695	4
111	WELDER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 44,290	1
Subtotal - CITYWIDE SERVICES			0	0	11	11	\$ 444,811	11
200516 - 2ND SHIFT								
112	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 48,860	1
113	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	2	2	\$ 81,628	2
114	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 47,231 - \$ 60,725	0	0	1	1	\$ 54,606	1
115	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 43,690	1
116	HVAC MECHANIC 2	-	0	0	0	2	\$ 82,564	2
AB-53I								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
117	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 41,780	1
Subtotal - 2ND SHIFT			0	0	6	8	\$ 353,128	8
200517 - 3RD SHIFT								
118	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 49,060	1
119	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	2	2	\$ 81,038	2
120	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 47,231 - \$ 60,725	0	0	1	1	\$ 61,349	1
121	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 43,065	1
122	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 46,441	1
123	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 40,484	1
Subtotal - 3RD SHIFT			0	0	7	7	\$ 321,437	7
200518 - GENERATOR SHOP								
124	INDUSTRIAL ELECTRICIAN 2	\$ 43,580 - \$ 48,035	0	0	2	2	\$ 98,120	2
Subtotal - GENERATOR SHOP			0	0	2	2	\$ 98,120	2
200519 - FACILITY IMPROVEMENTS								
125	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 49,260	1
126	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	4	4	\$ 159,611	4
127	PAINTER 1	\$ 37,436 - \$ 40,953	0	0	3	3	\$ 113,470	3
Subtotal - FACILITY IMPROVEMENTS			0	0	8	8	\$ 322,341	8
200520 - NORTH DIVISION								
128	BUILDING MAINTENANCE SUPERVISOR	\$ 43,296 - \$ 55,668	0	0	1	1	\$ 57,093	1
Subtotal - NORTH DIVISION			0	0	1	1	\$ 57,093	1
200521 - SOUTH DIVISION								
129	BUILDING MAINTENANCE SUPERVISOR	\$ 42,035 - \$ 54,047	0	0	1	1	\$ 56,293	1
Subtotal - SOUTH DIVISION			0	0	1	1	\$ 56,293	1
Grand Total - 2005 - BUILDING SERVICES			101	115	105	115	\$ 5,338,018	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 20 - PUBLIC PROPERTY	Division: 2005 - BUILDING SERVICES	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	92,485	26,532	22,913	22,913	0
0101 - PERM FULL TIME-CIVILIAN	4,287,241	4,906,759	4,702,898	5,338,018	635,120
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	13,861	0	1,036	1,036	0
0109 - PLUS/MINUS GROSS ADJ	234,216	0	1,695	1,695	0
0121 - TEMPORARY/SEASONAL	42,762	30,850	33,857	33,857	0
0161 - OVERTIME-CIVILIAN	762,066	520,000	777,037	627,037	(150,000)
0171 - HolidayG""(2/3 shifts)""	32,971	28,132	30,770	30,770	0
0181 - Shift	16,656	10,744	10,257	10,257	0
0199 - Sick Pay(B Time)-Civilian	27,830	0	4,025	4,025	0
VACALW - Vacancy Allowance	0	0	0	(599,410)	(599,410)
Total by Class	5,510,088	5,523,017	5,584,488	5,470,198	(114,290)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	101	115	105	115	0
Total by Position	101	115	105	115	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 20 - PUBLIC PROPERTY

Fund: 010 - GENERAL OPERATING FD

Division: 2005 - BUILDING SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0301	AGRICULTURAL AND BOTANICAL	156	0	0	0	0
0303	BAKESHOP, DINING ROOM AND KITCHEN	548	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	609	0	0	0	0
0305	BUILDING AND CONSTRUCTION	302,430	232,682	232,782	232,782	0
0307	CHEMICALS AND GASES	39,723	31,719	31,719	31,719	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	81,576	42,756	42,756	42,756	0
0310	ELECTRICAL AND COMMUNICATION	210,561	214,941	214,941	214,941	0
0311	ELECTRICAL ANGGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	9,109	31,902	31,902	31,902	0
0312	FIRE FIGHTING AND SAFETY	22,312	13,800	13,800	13,800	0
0314	FUEL -- HEATING AND LIGHTING	46,988	117,000	117,000	117,000	0
0316	GENERAL HARDWARE AND MINOR TOOLS	118,208	66,245	66,245	66,245	0
0317	HOSPITAL AND LABORATORY	679	0	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	61,659	32,486	64,905	64,905	0
0320	OFFICE MATERIALS AND SUPPLIES	17,124	18,212	18,212	18,212	0
0322	SMALL POWER TOOLS AND HAND TOOLS	21,007	24,500	24,500	24,500	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	151,366	263,702	259,702	259,702	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	14,517	0	4,000	4,000	0
0325	PRINTING	706	1,433	1,433	1,433	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	3,070	14,000	0	0	0
0335	LUBRICANTS	102	0	0	0	0
0340	#2 DIESEL FUEL	4,000	10,000	10,000	10,000	0
0345	GASOLINE	0	32,419	0	0	0
Total		1,106,450	1,147,797	1,133,897	1,133,897	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0403	BAKESHOP, DINING ROOM AND KITCHEN	13,435	15,270	15,270	15,270	0
0410	ELECTRICAL LIGHTING COMMUNICATION	9,388	9,000	9,000	9,000	0
0411	GENERAL EQUIPMENT AND MACHINERY	1,678	3,200	3,200	3,200	0
0420	OFFICE EQUIPMENT	224	224	224	224	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	93,667	60,052	49,564	49,564	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	0	13,900	13,900	0
0430	FURNITURE AND FURNISHINGS	6,940	36,047	46,535	46,535	0
Total		125,332	123,793	137,693	137,693	0
Grand Total		1,231,782	1,271,590	1,271,590	1,271,590	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 20 - PUBLIC PROPERTY		Division: 2005 - BUILDING SERVICES			Fund: 010 - GENERAL OPERATING FD	
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	15,435,579	15,747,450	16,247,450	16,205,450	(42,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ALL SEASONS LANDSCAPING CO INC	80,000	0	0	0	Landscaping
0250	CLEAN VENTURE INCORPORATED	1,738	40,000	40,000	40,000	Hazardous Waste Disposal
0250	DUFFIELD ASSOCIATES INC.	37,570	0	0	0	Miscellaneous
0250	PHILADELPHIA INDUSTRIAL DEVELOPMENT CORP	0	0	60,000	60,000	Property Manager-4601 Market Street
0250	SCOTLANDYARD SECURITY SERVICES INC.	1,083,407	1,141,000	1,475,278	1,141,000	Security at 3 sites (City Hall, 63rd St., 1801 Vine)
0250	U S FACILITIES INC	14,176,835	14,174,450	14,474,450	14,632,450	Triplex Management/Maintenance
0250	VENDOR TO BE DETERMINED	0	60,000	0	0	Miscellaneous
0250	VENDOR TO BE DETERMINED	0	300,000	165,997	300,000	City Hall Exterior Maintenance
0251	FACILITY WIZARD SOFTWARE	31,438	32,000	32,000	32,000	Inventory Software
Total Class 250's		15,410,988	15,747,450	16,247,725	16,205,450	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 20 - PUBLIC PROPERTY			Division: 2005 - BUILDING SERVICES			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0201	AARDVARK PEST MANAGEMENT INC	2,340	0	0	0	0	Pest Control
0201	HOME PARAMOUNT PEST CONTROL INC	77,569	70,830	70,830	70,830	0	Pest Control Services
0202	A B M JANITORIAL SERVICES INC	0	148,222	148,222	0	(148,222)	Custodial Services
0202	TEAM CLEAN INCORPORATED	4,799,999	4,697,821	4,969,468	5,005,615	36,147	Custodial Services
0260	BUSTLETON SERVICES INCORPORATED	28,917	10,000	24,312	10,000	(14,312)	Chain Link Fencing
0260	CASCADE WATER SERVICES INC	27,870	28,000	28,000	28,000	0	Water Treatment Services
0260	CHARLES W ROMANO COMPANY	44,710	15,060	15,224	15,060	(164)	Kitchen/Electrical Repairs Services
0260	DEVINE BROTHERS INC	118,289	45,000	473,511	45,000	(428,511)	ATC/Backflow Preventers
0260	EDENS CORPORATION	72,051	99,000	99,000	99,000	0	Tree Removal
0260	FORTRESS PROTECTION LLC	107,842	90,000	90,000	90,000	0	Repair Alarm System
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	1,002,884	1,124,400	728,683	1,274,400	545,717	HVAC/Oil Burner Maint. Emergency Plumbing Repairs/lateral lines
0260	GILES AND RANSOME INCORPORATED	92,640	90,000	90,000	90,000	0	Generator Repairs
0260	J J CLARK INC	243	3,000	3,000	3,000	0	Forklift
0260	M & M LAWN CARE EAST INC	163,164	121,000	121,000	165,000	44,000	Turf Management
0260	MICHAEL SYMBULA ELECTRICAL CONTRACTOR	87,085	26,400	26,400	26,400	0	Parking Lot Light Maintenance Services
0260	MOBILE DREDGING & PUMPING COMPANY	20,524	25,000	25,000	15,000	(10,000)	Sewer Cleaning
0260	OTIS ELEVATOR CO	627,518	650,000	650,000	650,000	0	Elevator Maintenance Services
0260	PHILA & PENNA FIRE PROTECTION CO INC	52,566	25,000	25,000	25,000	0	Fire Extinguisher Services
0260	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	1,855,638	1,855,638	927,820	2,068,638	1,140,818	Mall Maintenance-Gallery1
0260	ROBERT L DESROCHERS	3,240	3,150	3,150	3,150	0	Restoration 2 Tower Clock City Hall
0260	SET RITE CORP.	280,719	180,000	255,964	260,000	4,036	Overhead Doors Maintenance Services
0260	SIEMENS INDUSTRY INC	165,696	130,000	142,086	130,000	(12,086)	Fire Alarm System
0260	SIMPLEXGRINNELL LP	108,551	180,000	180,000	180,000	0	Fire Suppression System
0260	SPARTAN TOOL DIVISION	31,601	0	0	0	0	Tools
0260	STATE GLASS & UPHOLSTERY INC.	41,535	25,000	25,000	25,000	0	Glass Polish/Glazing Services
0260	SYCAMORE MECHANICAL CONTRACTORS LLC	533,151	190,000	710,851	320,000	(390,851)	Nederman Exhaust System
0260	TOWNSCAPES INCORPORATED	23,346	0	0	0	0	Phil Municipality
0260	VENDOR TO BE DETERMINED	46,632	0	0	0	0	Misc
0284	714 MARKET LLC	47,800	49,500	49,500	51,000	1,500	Finance Dept. 714 Market St.
0284	ACADEMIC PROPERTIES INC.	969,871	1,087,547	1,087,547	1,120,173	32,626	Record Dept. 3101 Market St. Basement & 1st. fl
0284	ALVIN AND MARIE ANTONY	20,415	19,870	19,870	20,625	755	Managing Director's 9239 Roosevelt Blvd.
0284	ARSENAL ASSOCIATES	718,745	0	0	0	0	Phil Municipality
0284	ATLANTIC AVIATION FLIGHT SUPPORT INC	76,250	90,850	90,850	90,850	0	Police Dept. Northeast Phila., Airport
0284	DEFENSE REALTY 6 LLC	1,873,375	1,875,388	1,875,388	1,888,692	13,304	Police Dept. 2800 S. 20th St. (DVIC)
0284	EIGHTEEN SOUTH SEVENTH STREET ASSOCS LP	122,440	126,310	126,310	126,310	0	Free Library of Phila., 18 S 7th St.
0284	EQUITY RETAIL BROKERS INC.	72,508	50,934	73,233	51,443	(21,790)	Managing Director's Office 2150 W. Somerset, Hope Plaza Reim. 22,522
0284	FORTY SEVEN HUNDRED LP	688,860	728,860	728,860	728,860	0	City Commissioner's Office 4700 Wissahickon Ave.
0284	GIRARD ESTATE LEASEHOLD	2,064,141	2,068,627	2,068,627	2,088,463	19,836	Public Property ARA Tower 7-11 fls. Reim. 824,765
0284	KEVIN D. FLYNN DEVELOPMENT CORP	1,801,236	1,303,640	1,303,640	1,306,906	3,266	Mayor's Office Information Center 1234 Market St., 15th flr. & portion 18th
0284	MONROE INTERSTATE PIPELINE COMPANY LLC	1	1	1	1	0	Police Dept. 4210 G St.
0284	OYR REALITY LP	73,879	106,050	106,050	106,100	50	Office of Supporting Housing WAA Confidential Social Services-Utilities
0284	PENN TREATY PARK PLACE LTD.	92,733	102,725	102,725	103,752	1,027	Police Dept. 1341 N. Delaware Ave.
0284	PETER ROBERTS ENTERPRISES INCORPORATED	160,895	168,538	168,538	171,487	2,949	Public Property 2504-12 Snyder Ave., 1st. fl
AB-006O		Section 25					27

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0284	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	251,916	207,755	215,500	215,994	494	Dept. of Human Services 300 E. Hunting Park Ave. Reim.878,006
0284	PHILADELPHIA INDUSTRIAL DEVELOPMENT CORP	162,417	175,851	175,851	175,886	35	Police Dept. Phila. Naval Business Center #501
0284	PHILADELPHIA MUNICIPAL AUTHORITY	487,624	2,155,617	2,155,617	2,224,869	69,252	Public Property 601 Walnut St.-Curtis Center 3rd fl
0284	PHILADELPHIA MUNICIPAL AUTHORITY	1,037,424	1,018,604	1,018,604	1,067,000	48,396	Public Property 100 S. Broad St., 3,4,5,6&7th flrs
0284	PHILADELPHIA MUNICIPAL AUTHORITY	214,664	215,785	215,785	218,705	2,920	Revenue Dept. 8 Penn Center-Mailroom
0284	PHILADELPHIA MUNICIPAL AUTHORITY	4,701,428	4,819,863	4,747,983	4,957,976	209,993	District Attorney 1327-29 Chestnut St.
0284	PHILADELPHIA MUNICIPAL AUTHORITY	386,283	324,245	366,081	331,006	(35,075)	Dept. of Human Services 1617 JFK Blvd.,10th fl.
0284	PHILADELPHIA MUNICIPAL AUTHORITY	123,372	0	0	0	0	Phil Municipality
0284	REDGAP LIMITED PARTNERSHIP	128,661	131,282	131,282	133,905	2,623	Public Property 4000 American St.
0284	RODIN MARKET PARTNERS	133,891	137,243	137,243	141,360	4,117	Police Dept. 2000 Hamilton St., 9th District
0284	SA 990 SPRING GARDEN LP	1,480,650	1,405,384	1,405,384	1,405,384	0	Public Property 990 Spring Garden St., 2,3,4&7th flrs.
0284	SPRING-DEL ASSOCIATES	653,247	668,208	668,208	688,254	20,046	City Commissioner's Office 520-32 N. Delaware Ave.
0284	ST AGNES MOB LLC	922,397	1,123,215	1,123,215	568,635	(554,580)	Health Dept. 1930 S. Broad St.
0284	STEPHEN J. PALLADINETTI	13,000	13,000	13,000	13,000	0	Licenses & Inspections 1311-13 S. 10th St.
0284	USCG FINANCE CENTER	22,896	23,812	23,812	0	(23,812)	Public Property Pier 46 & 48 South
0284	VENDOR TO BE DETERMINED	0	0	0	195,000	195,000	Sheriff 2 Penn Center
0284	VENDOR TO BE DETERMINED	0	0	0	250,000	250,000	HC10
0284	WASHINGTON SERVICE CORPORATION	21,078	22,299	22,299	22,522	223	Managing Directos's 8747 Frankford Ave.
0284	WHY PARTNERS LLP	235,200	265,200	265,200	270,287	5,087	Office of Supporting Housing 1430 Cherry St.
0284	WHY PARTNERS LLP	112,000	138,226	138,226	140,955	2,729	Public Property 1425 Arch St.
0305	AMERICAN FOREST PRODUCTS	7,378	13,122	13,122	13,122	0	Lumber
0305	CONTINENTAL FLOORING COMPANY	3,603	49,444	0	49,444	49,444	Carpet Supplies
0305	DONATO SPAVENTA & SONS INCORPORATED	15,826	10,726	15,154	10,726	(4,428)	Cement & Sealent
0305	GEORGE F KEMPF SUPPLY COMPANY	8,308	25,902	20,902	25,902	5,000	Drywall
0305	JAMES DOORCHECK INCORPORATED	177,235	8,816	113,588	8,816	(104,772)	Hardware Supplies
0305	MARVIC SUPPLY CO	0	29,028	0	29,028	29,028	Caulk & Matting Roofing
0305	PAIK INCORPORATED	23,191	0	0	0	0	Phil Municipality
0305	PENNSYLVANIA STEEL CO INC	0	11,425	0	11,425	11,425	Steel
0305	SHERWIN WILLIAMS COMPANY	34,602	32,940	32,940	32,940	0	Paint
0305	STATE GLASS & UPHOLSTERY INC.	0	5,000	5,000	5,000	0	Supplies
0305	TAGUE LUMBER INCORPORATED	0	10,000	0	10,000	10,000	Lumber
0305	VENDOR TO BE DETERMINED	0	36,279	0	36,279	36,279	Supplies
0310	BILLOWS ELECTRIC SUPPLY CO INC	92,312	75,000	75,000	75,000	0	Electrical Supplies
0310	COLONIAL ELECTRICAL SUPPLY	70,373	75,000	75,000	75,000	0	Electrical Supplies
0310	ELECTRICAL SYS & CONSTRUCTION SUPPLY INC	29,820	28,365	10,970	28,365	17,395	Electrical Supplies
0310	RUMSEY ELECTRIC CO	0	25,000	25,000	25,000	0	Electrical Supplies
0310	VENDOR TO BE DETERMINED	11,576	11,576	11,576	11,576	0	Supplies
0314	EAST RIVER ENERGY INC	46,988	117,000	117,000	117,000	0	Fuel Oil #2
0316	AUSTIN HARDWARE & SUPPLY INC.	4,950	12,500	11,560	12,500	940	Fasteners & Washers
0316	INDEPENDENT HARDWARE INCORPORATED	98,989	40,000	57,916	40,000	(17,916)	Supplies
0316	VENDOR TO BE DETERMINED	10,000	13,745	13,745	13,745	0	Supplies
0318	CAMDEN BAG & PAPER CO LLC	4,840	7,486	7,486	7,486	0	Lotion Hand Soap
0318	SOUTH JERSEY PAPER PRODUCTS	53,466	25,000	25,000	25,000	0	Paper Supplies
0320	STAPLES CONTRACT & COMMERCIAL	0	0	15,000	0	(15,000)	Office Supplies
0323	FERGUSON ENTERPRISES	82,555	115,979	110,000	115,979	5,979	Pumps & Repair Parts
0323	LAURAB INC	0	13,402	13,402	13,402	0	Plumbing
0323	UNITED REFRIGERATION INCORPORATED	45,116	53,687	53,687	53,687	0	HVAC Refrigeration
0323	VENDOR TO BE DETERMINED	0	30,634	30,634	30,634	0	Supplies
0323	WACO FILTER CORPORATION	5,112	50,000	23,539	50,000	26,461	Filters

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0410	WILLIER ELECTRIC MOTOR CO INC	0	0	6,850	0	(6,850)	Electric Motors
0423	503 CORPORATION	0	0	5,000	0	(5,000)	Air Circulators Fan Parts
0423	FERGUSON ENTERPRISES	59,513	55,052	55,897	55,052	(845)	Fixtures Bathrooms
0423	VENDOR TO BE DETERMINED	0	5,000	0	5,000	5,000	AC
0430	TRANSAMERICAN OFFICE FURNITURE INC	0	0	42,140	0	(42,140)	Office Furniture

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 20 - PUBLIC PROPERTY

Division: 2005 - BUILDING SERVICES

Fund: 020 - WATER OPERATING FUND

Major Objectives

To manage leases for city agencies in commercial buildings.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	3,959,919	4,042,633	4,042,633	4,042,633	0
TOTAL		3,959,919	4,042,633	4,042,633	4,042,633	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 20 - PUBLIC PROPERTY		Division: 2005 - BUILDING SERVICES				
Fund: 020 - WATER OPERATING FUND						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0284	GROUND AND BUILDING RENTAL	3,959,919	4,042,633	4,042,633	4,042,633	0
Total		3,959,919	4,042,633	4,042,633	4,042,633	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 20 - PUBLIC PROPERTY	Division: 2005 - BUILDING SERVICES	Fund: 020 - WATER OPERATING FUND
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0284	GIRARD ESTATE LEASEHOLD	3,754,976	3,837,336	3,837,336	3,835,539	(1,797)	One Reading, 2,3,4,5 flrs.
0284	GIRARD ESTATE LEASEHOLD	19,678	19,769	19,769	19,769	0	One reading, Basement
0284	GLOBAL-WIN INC	35,265	34,778	34,778	35,821	1,043	2615 Huntingdon St.
0284	UNIT ONE FALLS CENTER LP	150,000	150,750	150,750	151,504	754	3300 Henry Ave.

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 20 - PUBLIC PROPERTY

Division: 2007 - GENERAL SUPPORT

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	977,969	932,593	1,007,280	914,815	(92,465)
200	Purchase of Services	55,599,913	60,347,394	60,536,805	58,025,107	(2,511,698)
300	Materials & Supplies	28,693	16,050	16,050	16,050	0
400	Equipment	23,117	0	0	0	0
500	Contributions, Indemnities, Refunds, Taxes	484,077	0	0	0	0
800	Payments to Other Funds	30,153,400	23,103,706	23,103,706	23,652,920	549,214
TOTAL		87,267,169	84,399,743	84,663,841	82,608,892	(2,054,949)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	63,466,494	57,499,743	57,763,841	55,708,892	(2,054,949)
090	AIRPORT OPERATING FUND	23,800,675	26,900,000	26,900,000	26,900,000	0
TOTAL		87,267,169	84,399,743	84,663,841	82,608,892	(2,054,949)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	16	16	14	15	(1)
TOTAL		16	16	14	15	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 20 - PUBLIC PROPERTY

Division: 2007 - GENERAL SUPPORT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To provide a variety of essential services for the commissioner and managers.
These services include, but are not limited to the following:

- Accounting
- Procurement
- Program Analysis

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	977,969	932,593	1,007,280	914,815	(92,465)
200	Purchase of Services	31,799,238	33,447,394	33,636,805	31,125,107	(2,511,698)
300	Materials & Supplies	28,693	16,050	16,050	16,050	0
400	Equipment	23,117	0	0	0	0
500	Contributions, Indemnities, Refunds, Taxes	484,077	0	0	0	0
800	Payments to Other Funds	30,153,400	23,103,706	23,103,706	23,652,920	549,214
TOTAL		63,466,494	57,499,743	57,763,841	55,708,892	(2,054,949)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	16	16	14	15	(1)
TOTAL		16	16	14	15	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 20 - PUBLIC PROPERTY	Division: 2007 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
200701 - PERSONNEL								
1	CLERK 3	-	1	0	0	0	\$ 0	0
2	DEPARTMENTAL INVENTORY MANAGER	-	1	0	0	0	\$ 0	0
3	MANAGEMENT TRAINEE	-	1	0	0	0	\$ 0	0
4	STORES WORKER	-	3	0	0	0	\$ 0	0
Subtotal - PERSONNEL			6	0	0	0	\$ 0	0
200703 - FISCAL								
5	ACCOUNTANT	\$ 40,637 - \$ 52,251	1	1	1	1	\$ 52,875	0
6	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 61,315	0
7	BUDGET OFFICER 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 76,608	0
8	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
9	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 54,980	0
10	DEPUTY COMMISSIONER	-	0	1	0	0	\$ 0	(1)
11	FINANCIAL TECHNICIAN	\$ 34,244 - \$ 44,026	1	1	1	1	\$ 45,251	0
12	MANAGEMENT TRAINEE	-	0	1	0	0	\$ 0	(1)
Subtotal - FISCAL			6	8	6	6	\$ 330,821	(2)
200704 - ACCOUNTING								
13	DEPARTMENTAL INVENTORY MANAGER	-	0	1	0	0	\$ 0	(1)
14	INVENTORY CONTROL TECHNICIAN	-	0	1	0	0	\$ 0	(1)
15	STORES WORKER	-	0	3	0	0	\$ 0	(3)
Subtotal - ACCOUNTING			0	5	0	0	\$ 0	(5)
200706 - ADMINISTRATION								
16	ADMIN ASST NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
17	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 37,763	1
18	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 38,767	1
19	COMMISSIONER OF PUBLIC PROPERTY	-	1	1	1	1	\$ 134,550	0
20	DEPARTMENTAL INVENTORY MANAGER	\$ 51,871 - \$ 66,683	0	0	1	1	\$ 68,108	1
21	DEPUTY CHIEF OF STAFF	-	0	1	0	0	\$ 0	(1)
22	DEPUTY COMMISSIONER	-	3	0	2	2	\$ 220,850	2
23	STORES WORKER	\$ 33,412 - \$ 36,360	0	0	2	3	\$ 108,782	3
Subtotal - ADMINISTRATION			4	3	8	9	\$ 608,820	6
Grand Total - 2007 - GENERAL SUPPORT			16	16	14	15	\$ 939,641	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 20 - PUBLIC PROPERTY	Division: 2007 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	959,248	926,893	878,936	939,641	60,705
0109 - PLUS/MINUS GROSS ADJ	12,523	0	(58)	(58)	0
0161 - OVERTIME-CIVILIAN	6,169	5,000	127,911	8,153	(119,758)
0171 - HolidayG""(2/3 shifts)""	0	600	310	310	0
0181 - Shift	29	100	181	181	0
VACALW - Vacancy Allowance	0	0	0	(33,412)	(33,412)
Total by Class	977,969	932,593	1,007,280	914,815	(92,465)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	16	16	14	15	(1)
Total by Position	16	16	14	15	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	20 - PUBLIC PROPERTY	Division: 2007 - GENERAL SUPPORT
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0209	TELEPHONE	183	202	202	202	0
0210	POSTAGE	250	298	500	500	0
0211	TRANSPORTATION	1,298	1,121	1,373	1,373	0
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	22,499,287	24,622,143	24,622,143	22,853,287	(1,768,856)
0221	GAS SERVICES	6,537,156	6,332,191	6,332,191	5,535,568	(796,623)
0222	STEAM FOR HEATING	2,319,018	2,024,000	2,024,000	2,267,192	243,192
0250	PROFESSIONAL CONSULT/SPEC SERVICES	440,269	461,172	461,172	461,172	0
0255	DUES	489	0	366	0	(366)
0256	SEMINAR AND TRAINING SESSIONS	350	0	0	0	0
0260	REPAIR AND MAINTENANCE CHARGES	938	3,995	3,995	3,995	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	2,272	190,863	1,818	(189,045)
Total		31,799,238	33,447,394	33,636,805	31,125,107	(2,511,698)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 20 - PUBLIC PROPERTY

Fund: 010 - GENERAL OPERATING FD

Division: 2007 - GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	4,817	0	746	746	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	16,633	2,000	1,254	1,254	0
0320	OFFICE MATERIALS AND SUPPLIES	5,012	5,748	5,748	5,748	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	2,217	4,678	4,678	4,678	0
0325	PRINTING	14	198	198	198	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	3,426	3,426	3,426	0
Total		28,693	16,050	16,050	16,050	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	224	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	15,903	0	0	0	0
0430	FURNITURE AND FURNISHINGS	6,990	0	0	0	0
Total		23,117	0	0	0	0
Grand Total		51,810	16,050	16,050	16,050	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 20 - PUBLIC PROPERTY

Fund: 010 - GENERAL OPERATING FD

Division: 2007 - GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0561	AUTO-MOTOR VEHICLE	6,500	0	0	0	0
0564	SIDEWALK FALLS	363,500	0	0	0	0
0564N	SIDEWALK FALLS-NON-PUNITIVE DAMAGES	500	0	0	0	0
0569	OTHER NON-AUTOMOTIVE	93,000	0	0	0	0
0571	AUTO-MOTOR VEHICLE	5,577	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500	0	0	0	0
0579	OTHER NON-AUTOMOTIVE	14,500	0	0	0	0
Total		484,077	0	0	0	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 800 - Payments to Other Funds						
0803	PAYMENTS TO WATER FUND	23,121,439	23,103,706	23,103,706	23,652,920	549,214
0804	PAYMENTS TO CAPITAL PROJECTS FUND	5,900,000	0	0	0	0
0809	PAYMENTS TO AVIATION FUND	1,131,961	0	0	0	0
Total		30,153,400	23,103,706	23,103,706	23,652,920	549,214
Grand Total		30,637,477	23,103,706	23,103,706	23,652,920	549,214

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 20 - PUBLIC PROPERTY		Division: 2007 - GENERAL SUPPORT		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	440,269	461,172	461,172	461,172	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ENERNOC INC	92,549	114,000	114,000	114,000	Energy Advisory Services
0250	PHILADELPHIA MUNICIPAL AUTHORITY	347,172	347,172	347,172	347,172	Compensation agreement
Total Class 250's		439,721	461,172	461,172	461,172	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 20 - PUBLIC PROPERTY			Division: 2007 - GENERAL SUPPORT			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0220	AQUA PENNSYLVANIA	1,244	2,000	2,000	2,000	0	Water Charges
0220	Direct Energy Business LLC.	0	0	11,093,253	17,267,849	6,174,596	Electric Current
0220	ENERGY MANAGEMENT SYSTEMS	63,442	0	59,301	59,302	1	Dilworth Park
0220	PECO ENERGY COMPANY	3,776,270	5,423,136	5,423,136	5,423,136	0	Electric Current
0220	PPL ENERGYPLUS LLC	17,642,583	19,096,007	0	0	0	
0220	SEPTA	44,490	45,000	45,000	45,000	0	Electric Service Concourse
0220	TALEN ENERGY MARKETING LLC	0	0	7,868,584	0	(7,868,584)	Electric Current
0220	THE MANN CENTER FOR THE PERFORMING ARTS	56,000	56,000	56,000	56,000	0	Electric Current Mann Music Center
0221	PHILADELPHIA GAS WORKS	4,524,836	3,035,605	3,035,605	2,637,294	(398,311)	Gas Services
0221	SOUTH JERSEY ENERGY COMPANY	2,012,319	3,296,586	3,296,586	2,898,274	(398,312)	Gas Services
0222	VEOLIA ENERGY PHILADELPHIA INC.	2,274,747	2,024,000	2,024,000	2,267,192	243,192	Steam for Heating

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 20 - PUBLIC PROPERTY

Division: 2007 - GENERAL SUPPORT

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

To manage utilities at Philadelphia International Airport.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	23,800,675	26,900,000	26,900,000	26,900,000	0
TOTAL		23,800,675	26,900,000	26,900,000	26,900,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	20 - PUBLIC PROPERTY	Division: 2007 - GENERAL SUPPORT
Fund:	090 - AIRPORT OPERATING FUND	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	16,900,000	20,000,000	20,000,000	20,000,000	0
0221	GAS SERVICES	6,900,675	6,900,000	6,900,000	6,900,000	0
Total		23,800,675	26,900,000	26,900,000	26,900,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 20 - PUBLIC PROPERTY	Division: 2007 - GENERAL SUPPORT	Fund: 090 - AIRPORT OPERATING FUND
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0220	Direct Energy Business LLC.	0	0	11,809,560	11,809,560	0	Electric Current
0220	PECO ENERGY COMPANY	3,000,000	3,000,000	3,000,000	3,000,000	0	Electric Current
0220	PPL ENERGYPLUS LLC	13,900,000	17,000,000	0	0	0	Electric Current
0220	TALEN ENERGY MARKETING LLC	0	0	5,190,440	5,190,440	0	Electric Current
0221	PHILADELPHIA GAS WORKS	4,900,675	4,900,000	4,900,000	4,900,000	0	Gas Services
0221	SOUTH JERSEY ENERGY COMPANY	2,000,000	2,000,000	2,000,000	2,000,000	0	Gas Services

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 20 - PUBLIC PROPERTY

Division: 2097 - CAPITAL PROJECTS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Improve performance regarding completion of capital projects on time and within budget.

Improve project and budget management controls through training existing staff in project management skills and adding up up-to-date software for project and budget management support.

To maximize the value of the taxpayers' capital investment in public facilities through careful budget planning, proper financial controls and thoughtful, timely and cost effective project management of design and construction.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,156,420	1,311,813	1,241,562	1,186,022	(55,540)
200	Purchase of Services	594,828	447,205	447,205	447,205	0
300	Materials & Supplies	12,878	37,700	37,700	37,700	0
400	Equipment	14,372	12,795	12,795	12,795	0
800	Payments to Other Funds	264,000	264,000	264,000	264,000	0
TOTAL		2,042,498	2,073,513	2,003,262	1,947,722	(55,540)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	14	20	18	20	0
TOTAL		14	20	18	20	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 20 - PUBLIC PROPERTY	Division: 2097 - CAPITAL PROJECTS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
209702 - CAPITAL PROGRAM								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	1	0	0	\$ 0	(1)
2	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 49,373	1
3	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	0	0	1	1	\$ 64,836	1
4	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	1	1	1	\$ 43,818	0
5	ARCHITECTURAL PROJECT COORDINATOR 2	\$ 50,606 - \$ 65,058	2	2	1	2	\$ 61,446	0
6	ARCHITECTURAL PROJECTS COORDINATOR 3	\$ 57,030 - \$ 73,317	0	0	1	1	\$ 65,166	1
7	CONSTRUCTION ENGINEER 1	\$ 62,578 - \$ 80,457	0	1	1	1	\$ 68,479	0
8	CONSTRUCTION TRADES INSPECTOR	\$ 44,897 - \$ 49,518	3	3	3	3	\$ 151,429	0
9	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	0	0	0	\$ 0	0
10	DESIGN AND CONSTRUCTION PROJ MGR	\$ 84,409 - \$ 89,378	5	6	4	4	\$ 372,937	(2)
11	ELECTRICAL ENGINEER 1	\$ 50,466 - \$ 56,777	0	1	0	0	\$ 0	(1)
12	ENGINEERING AIDE 3	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,490	0
13	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,482	0
14	FINANCIAL TECHNICIAN	\$ 34,244 - \$ 44,026	1	2	1	1	\$ 45,251	(1)
15	GRADUATE CIVIL ENGINEER	\$ 52,251 - \$ 52,251	0	0	1	1	\$ 52,250	1
16	GRADUATE ELECTRICAL ENGINEER	\$ 52,251 - \$ 52,251	0	1	0	1	\$ 50,729	0
17	GRADUATE MECHANICAL ENGINEER	\$ 52,251 - \$ 52,251	0	0	1	1	\$ 52,250	1
Subtotal - CAPITAL PROGRAM			14	20	18	20	\$ 1,204,936	0
Grand Total - 2097 - CAPITAL PROJECTS			14	20	18	20	\$ 1,204,936	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 20 - PUBLIC PROPERTY	Division: 2097 - CAPITAL PROJECTS	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	62,575	39,058	39,058	39,058	0
0101 - PERM FULL TIME-CIVIILIAN	1,034,836	1,235,690	1,179,747	1,204,936	25,189
0109 - PLUS/MINUS GROSS ADJ	23,345	0	637	637	0
0121 - TEMPORARY/SEASONAL	25,458	30,850	7,968	7,968	0
0161 - OVERTIME-CIVILIAN	10,127	2,200	12,550	12,550	0
0171 - HolidayG""(2/3 shifts)""	0	4,000	1,455	1,455	0
0181 - Shift	79	15	147	147	0
VACALW - Vacancy Allowance	0	0	0	(80,729)	(80,729)
Total by Class	1,156,420	1,311,813	1,241,562	1,186,022	(55,540)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	14	20	18	20	0
Total by Position	14	20	18	20	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 20 - PUBLIC PROPERTY

Fund: 010 - GENERAL OPERATING FD

Division: 2097 - CAPITAL PROJECTS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	743	0	0	0	0
0210	POSTAGE	4,500	5,600	5,600	5,600	0
0211	TRANSPORTATION	13,080	16,595	16,595	16,595	0
0215	LICENSES PERMITS INSPECTION CHARGES	1,041	0	194	194	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	140,489	26,667	26,667	26,667	0
0255	DUES	260	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	11,245	10,000	10,000	10,000	0
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	25,000	25,000	25,000	0
0260	REPAIR AND MAINTENANCE CHARGES	423,470	358,000	358,000	358,000	0
0298	PAYMENTS FOR BURIALS AND GRAVES	0	5,343	0	0	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	0	5,149	5,149	0
Total		594,828	447,205	447,205	447,205	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 20 - PUBLIC PROPERTY

Fund: 010 - GENERAL OPERATING FD

Division: 2097 - CAPITAL PROJECTS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	1,189	1,189	1,189	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	1,130	1,130	1,130	0
0310	ELECTRICAL AND COMMUNICATION	33	0	65	65	0
0316	GENERAL HARDWARE AND MINOR TOOLS	4	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	7,874	12,418	12,118	12,118	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,354	22,563	22,563	22,563	0
0325	PRINTING	613	0	140	140	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	400	495	495	0
Total		12,878	37,700	37,700	37,700	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0403	BAKESHOP, DINING ROOM AND KITCHEN	195	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	8,883	0	0	0	0
0430	FURNITURE AND FURNISHINGS	5,294	8,759	8,759	8,759	0
0499	OTHER EQUIPMENT (NOC)	0	4,036	4,036	4,036	0
Total		14,372	12,795	12,795	12,795	0
Grand Total		27,250	50,495	50,495	50,495	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 20 - PUBLIC PROPERTY

Fund: 010 - GENERAL OPERATING FD

Division: 2097 - CAPITAL PROJECTS

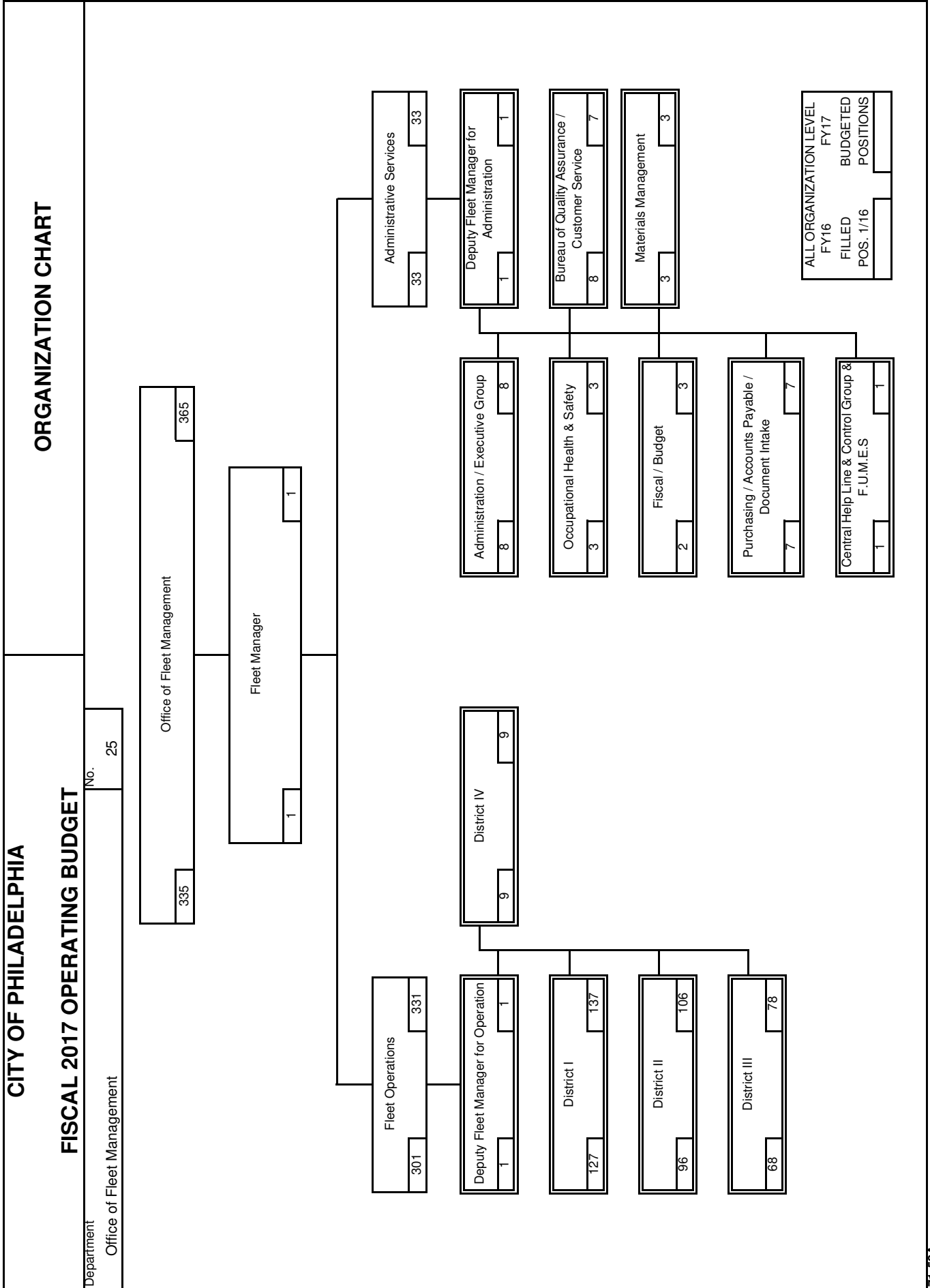
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 800 - Payments to Other Funds						
0804	PAYMENTS TO CAPITAL PROJECTS FUND	264,000	264,000	264,000	264,000	0
Total		264,000	264,000	264,000	264,000	0
Grand Total		264,000	264,000	264,000	264,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 20 - PUBLIC PROPERTY		Division: 2097 - CAPITAL PROJECTS		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	140,489	51,667	51,667	51,667	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ASSOCIATED SPECIALTY CONTRACTING	55,000	0	0	0	Miscellaneous
0250	B T ENVIRON. HEALTH & SAFETY CONSULTING	35,000	0	0	0	Asbestos Consult
0250	BUELL KRATZER POWELL	28,956	0	0	0	Various
0250	DUFFIELD ASSOCIATES INC.	18,000	0	20,000	0	Environmental Engineer
0250	KELLY MAIELLO MANAGEMENT LLC	2,210	0	0	0	Misc
0250	VENDOR TO BE DETERMINED	0	26,667	6,667	26,667	Various professional services to be performed as the need arises
0257	VENDOR TO BE DETERMINED	0	25,000	25,000	25,000	Specialized services to be provided on an as needed basis depending upon specific projects
Total Class 250's		139,166	51,667	51,667	51,667	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 20 - PUBLIC PROPERTY			Division: 2097 - CAPITAL PROJECTS			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0260	ASSOCIATED SPECIALTY CONTRACTING	262,000	0	186,000	0	(186,000)	Public Works Rehabilitation
0260	BUILDING RESTORATION INC	119,290	0	0	0	0	Public Works Rehabilitation
0260	MULHERN ELECTRIC COMPANY	8,861	0	0	0	0	Public Works Rehabilitation
0260	PANNULLA CONSTRUCTION CO. INC.	26,288	0	0	0	0	Public Works Rehabilitation
0260	VENDOR TO BE DETERMINED	0	358,000	166,035	358,000	191,965	Various services as needed
0430	PHILACOR	0	0	5,965	0	(5,965)	Office Furniture



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 25 - FLEET MANAGEMENT

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	17,168,959	16,544,893	16,650,458	16,613,280	(37,178)
200	Purchase of Services	9,509,880	9,604,396	9,660,411	9,604,396	(56,015)
300	Materials & Supplies	26,253,949	24,663,211	24,667,596	26,163,211	1,495,615
400	Equipment	7,664,665	10,765,000	10,765,000	8,765,000	(2,000,000)
500	Contributions, Indemnities, Refunds, Taxes	67,500	0	0	0	0
Total		60,664,953	61,577,500	61,743,465	61,145,887	(597,578)

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	2,602,612	2,969,317	2,969,317	2,969,317	0
200	Purchase of Services	1,488,271	1,489,000	1,489,000	1,489,000	0
300	Materials & Supplies	4,173,562	4,214,640	4,214,640	4,214,640	0
400	Equipment	58,936	60,000	60,000	60,000	0
Total		8,323,381	8,732,957	8,732,957	8,732,957	0

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,354,654	1,364,188	1,364,188	1,364,188	0
200	Purchase of Services	582,483	588,000	588,000	588,000	0
300	Materials & Supplies	1,427,584	1,453,000	1,453,000	1,453,000	0
400	Equipment	1,046,832	4,840,000	4,840,000	4,840,000	0
Total		4,411,553	8,245,188	8,245,188	8,245,188	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	21,126,225	20,878,398	20,983,963	20,946,785	(37,178)
200	Purchase of Services	11,580,634	11,681,396	11,737,411	11,681,396	(56,015)
300	Materials & Supplies	31,855,095	30,330,851	30,335,236	31,830,851	1,495,615
400	Equipment	8,770,433	15,665,000	15,665,000	13,665,000	(2,000,000)
500	Contributions, Indemnities, Refunds, Taxes	67,500	0	0	0	0
TOTAL		73,399,887	78,555,645	78,721,610	78,124,032	(597,578)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 25 - FLEET MANAGEMENT

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(37,178)	(56,015)	(504,385)	0	0	(597,578)
020 - WATER OPERATING FUND	0	0	0	0	0	0
090 - AIRPORT OPERATING FUND	0	0	0	0	0	0
Total All Funds	(37,178)	(56,015)	(504,385)	0	0	(597,578)

Budget Comments

General Fund:

Class 100:

DC#47 / Non-Rep Salary Increase 68,387
Increment & Longevity 67,716
Full Time Position Requirement (23,717)
Lump Sum Payments (16,095)
Overtime (133,469)

Class 200:

FY'16 Only Papal Visit Expenses (56,015)

Classes 300/400:

FY'16 Only Papal Visit Expenses (4,385)
Fuel Price Adjustments 1,500,000
Vehicle Purchases Funding (2,000,000)

Water Fund:

Class 100:

DC#47 / Non-Rep Salary Increase 9,090
Increment & Longevity 15,407
Full Time Position Requirement 251,411
Lump Sum Payments 22,057
Overtime (297,965)

Aviation Fund:

Class 100:

DC#47 / Non-Rep Salary Increase 2,142
Increment & Longevity 5,067
Full Time Position Requirement 43,010
Overtime (50,219)

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 25 - FLEET MANAGEMENT

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	275,205	131,797	131,797	115,702	(16,095)
0101 - PERM FULL TIME-CIVILIAN	11,461,477	14,324,837	12,356,117	12,440,098	83,981
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	1,371,898	0	1,464,407	1,492,812	28,405
0109 - PLUS/MINUS GROSS ADJ	755,053	0	54,883	54,883	0
0121 - TEMPORARY/SEASONAL	71,864	85,611	85,611	85,611	0
0151 - REG 32-RATE 1	979	0	0	0	0
0161 - OVERTIME-CIVILIAN	2,696,078	1,818,478	2,089,830	1,959,126	(130,704)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	331,911	0	218,596	215,831	(2,765)
0171 - HolidayG""(2/3 shifts)""	116,228	120,143	110,608	110,608	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	10,911	0	9,535	9,535	0
0181 - Shift	64,749	64,027	64,027	64,027	0
0199 - Sick Pay(B Time)-Civilian	12,606	0	65,047	65,047	0
Total by Class	17,168,959	16,544,893	16,650,458	16,613,280	(37,178)

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	264	287	267	287	0
Total by Position	264	287	267	287	0

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	307,966	131,797	131,797	137,759	5,962
0101 - PERM FULL TIME-CIVILIAN	14,008,671	17,803,609	15,311,231	15,733,471	422,240
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	1,645,903	0	1,807,917	1,824,190	16,273
0109 - PLUS/MINUS GROSS ADJ	976,015	0	83,094	83,094	0
0121 - TEMPORARY/SEASONAL	110,941	126,235	126,235	126,235	0
0151 - REG 32-RATE 1	979	0	0	0	0
0161 - OVERTIME-CIVILIAN	3,446,823	2,592,840	2,925,636	2,472,336	(453,300)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	382,594	0	279,985	251,632	(28,353)
0171 - HolidayG""(2/3 shifts)""	136,427	142,115	132,580	132,580	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	11,708	0	9,535	9,535	0
0181 - Shift	84,204	81,802	81,802	81,802	0
0199 - Sick Pay(B Time)-Civilian	13,994	0	94,151	94,151	0
Total by Class	21,126,225	20,878,398	20,983,963	20,946,785	(37,178)

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	328	365	335	365	0
Total by Position	328	365	335	365	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	21,126,225	20,878,398	20,983,963	20,946,785	(37,178)
200	Purchase of Services	7,097,442	7,181,396	7,237,411	7,181,396	(56,015)
300	Materials & Supplies	31,855,095	30,330,851	30,335,236	31,830,851	1,495,615
400	Equipment	299,663	400,000	400,000	400,000	0
500	Contributions, Indemnities, Refunds, Taxes	67,500	0	0	0	0
TOTAL		60,445,925	58,790,645	58,956,610	60,359,032	1,402,422

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	48,718,470	46,612,500	46,778,465	48,180,887	1,402,422
020	WATER OPERATING FUND	8,323,381	8,732,957	8,732,957	8,732,957	0
090	AIRPORT OPERATING FUND	3,404,074	3,445,188	3,445,188	3,445,188	0
TOTAL		60,445,925	58,790,645	58,956,610	60,359,032	1,402,422

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	264	287	267	287	0
020	WATER OPERATING FUND	44	55	47	55	0
090	AIRPORT OPERATING FUND	20	23	21	23	0
TOTAL		328	365	335	365	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE
CENTERS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments
Continuation of City Wide Preventive Maintenance Program
Continuation of Technician Training and Development Program
Identify Opportunities to Reduce Fleet Size
Pursue Alternative Vehicle Fuel Initiatives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	17,168,959	16,544,893	16,650,458	16,613,280	(37,178)
200	Purchase of Services	5,026,688	5,104,396	5,160,411	5,104,396	(56,015)
300	Materials & Supplies	26,253,949	24,663,211	24,667,596	26,163,211	1,495,615
400	Equipment	201,374	300,000	300,000	300,000	0
500	Contributions, Indemnities, Refunds, Taxes	67,500	0	0	0	0
TOTAL		48,718,470	46,612,500	46,778,465	48,180,887	1,402,422

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	264	287	267	287	0
TOTAL		264	287	267	287	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 25 - FLEET MANAGEMENT	Division: 2502 - DISTRICT MAINTENANCE CENTERS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
250206 - ADMINISTRATION								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	0	1	2	\$ 98,321	2
2	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0
3	ADMINISTRATIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
4	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,036	0
5	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	4	5	4	4	\$ 175,073	(1)
6	ASSISTANT MANAGING DIRECTOR	-	2	0	2	2	\$ 213,210	2
7	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0
8	CLERK 3	\$ 35,528 - \$ 38,767	5	4	4	6	\$ 228,751	2
9	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0
10	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 54,580	0
11	DEPUTY MANAGING DIRECTOR	-	1	1	1	1	\$ 119,025	0
12	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	0
13	EXECUTIVE ASSISTANT	-	0	0	1	0	\$ 0	0
14	EXEMPT	-	0	2	0	0	\$ 0	(2)
15	FISCAL ANALYST 2	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
16	FLEET DISTRICT STORES MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,308	0
17	FLEET MAINTENANCE SUPERVISOR	\$ 50,360 - \$ 64,741	2	2	2	1	\$ 84,489	(1)
18	FLEET MAINTENANCE TEAM LEADER	\$ 46,321 - \$ 51,122	1	0	1	1	\$ 52,347	1
19	FLEET MATERIALS MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,246	0
20	FLEET QUALITY ASSURANCE MANAGER	-	0	0	0	1	\$ 59,054	1
21	FLEET QUALITY ASSURANCE SPECIALIST	\$ 41,010 - \$ 52,729	5	5	5	3	\$ 178,378	(2)
22	FLEET STORES MANAGER	\$ 42,380 - \$ 46,657	1	1	1	0	\$ 0	(1)
23	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
24	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 43,690	0
25	OCCUPATIONAL SAFETY ADMINISTRATOR 1	\$ 54,941 - \$ 70,622	1	1	1	0	\$ 0	(1)
26	OCCUPATIONAL SAFETY ADMINISTRATOR 2	-	0	0	0	1	\$ 76,608	1
27	OCCUPATIONAL SAFETY TECHNICIAN	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 45,063	0
Subtotal - ADMINISTRATION			35	34	35	34	\$ 1,977,791	0
250207 - AUTOMOTIVE REPAIR FACILITIES								
28	ASSISTANT FLEET MANAGER FOR OPERATIONS	- \$ 92,059	2	2	1	0	\$ 0	(2)
29	ASSISTANT MANAGING DIRECTOR	-	0	0	0	2	\$ 199,108	2
30	AUTO BODY REPAIR TEAM LEADER	\$ 46,321 - \$ 51,122	2	2	1	1	\$ 52,147	(1)
31	AUTO BODY REPAIR TECHNICIAN	\$ 41,282 - \$ 45,416	5	10	12	12	\$ 525,589	2
32	AUTOMOTIVE APPRENTICE	\$ 31,285 - \$ 33,949	0	0	1	6	\$ 187,710	6
33	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$ 41,282 - \$ 45,416	117	123	115	134	\$ 6,025,231	11
34	AUTOMOTIVE MECHANIC	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,178	0
35	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,785	0
36	EQUIPMENT OPERATOR 2	-	0	1	0	1	\$ 41,273	0
37	FLEET MAINTENANCE SUPERVISOR	\$ 50,360 - \$ 64,741	15	16	17	16	\$ 1,055,926	0
38	FLEET MAINTENANCE TEAM LEADER	\$ 46,321 - \$ 51,122	23	24	22	24	\$ 1,229,211	0
39	FLEET STORES MANAGER	\$ 42,380 - \$ 46,657	1	2	1	1	\$ 48,082	(1)
40	FLEET STORES SUPERVISOR	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,290	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
41	FLEET STORES WORKER	\$ 34,470 - \$ 37,564	3	3	2	2	\$ 76,978	(1)
42	HEAVY DUTY VEHICLE MAINTENANCE TECHNICIAN	\$ 43,580 - \$ 48,035	37	41	38	32	\$ 1,694,685	(9)
43	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	3	4	4	4	\$ 170,798	0
44	PLANT HELPER 2	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 38,185	0
45	STORES WORKER	\$ 33,412 - \$ 36,360	2	3	3	3	\$ 104,209	0
46	TRADES HELPER	\$ 32,445 - \$ 35,265	15	18	11	11	\$ 381,734	(7)
Subtotal - AUTOMOTIVE REPAIR FACILITIES			229	253	232	253	\$ 11,955,119	0
Grand Total - 2502 - DISTRICT MAINTENANCE CENTERS			264	287	267	287	\$ 13,932,910	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE
CENTERS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	275,205	131,797	131,797	115,702	(16,095)
0101 - PERM FULL TIME-CIVILIAN	11,461,477	14,324,837	12,356,117	12,440,098	83,981
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	1,371,898	0	1,464,407	1,492,812	28,405
0109 - PLUS/MINUS GROSS ADJ	755,053	0	54,883	54,883	0
0121 - TEMPORARY/SEASONAL	71,864	85,611	85,611	85,611	0
0151 - REG 32-RATE 1	979	0	0	0	0
0161 - OVERTIME-CIVILIAN	2,696,078	1,818,478	2,089,830	1,959,126	(130,704)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	331,911	0	218,596	215,831	(2,765)
0171 - Holiday G""(2/3 shifts)""	116,228	120,143	110,608	110,608	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	10,911	0	9,535	9,535	0
0181 - Shift	64,749	64,027	64,027	64,027	0
0199 - Sick Pay(B Time)-Civilian	12,606	0	65,047	65,047	0
Total by Class	17,168,959	16,544,893	16,650,458	16,613,280	(37,178)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	264	287	267	287	0
Total by Position	264	287	267	287	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 25 - FLEET MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	60,255	62,000	62,000	62,000	0
0202	JANITORIAL SERVICES	360,081	348,000	348,000	348,000	0
0209	TELEPHONE	4,399	10,000	10,000	10,000	0
0210	POSTAGE	1,373	2,000	2,000	2,000	0
0211	TRANSPORTATION	11,045	10,000	10,000	10,000	0
0215	LICENSES PERMITS INSPECTION CHARGES	64,141	76,000	76,000	76,000	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	571	0	2,000	2,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	452,196	554,000	554,000	554,000	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	1,512	0	0	140,000	140,000
0255	DUES	1,727	4,000	2,000	2,000	0
0256	SEMINAR AND TRAINING SESSIONS	23,079	24,000	24,000	24,000	0
0260	REPAIR AND MAINTENANCE CHARGES	3,580,758	3,514,396	3,570,411	3,374,396	(196,015)
0280	INSURANCE AND OFFICIAL BONDS	11,666	12,000	12,000	12,000	0
0285	RENTS	79,241	90,000	90,000	90,000	0
0286	RENTAL OF PARKING SPACES	374,644	398,000	398,000	398,000	0
Total		5,026,688	5,104,396	5,160,411	5,104,396	(56,015)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 25 - FLEET MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	56,949	65,000	65,000	65,000	0
0305	BUILDING AND CONSTRUCTION	69,786	155,000	155,000	155,000	0
0307	CHEMICALS AND GASES	164,364	148,000	148,000	148,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	118,602	125,000	120,000	120,000	0
0310	ELECTRICAL AND COMMUNICATION	5,502	2,000	2,000	2,000	0
0311	ELECTRICAL ANGGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	210	0	1,000	1,000	0
0312	FIRE FIGHTING AND SAFETY	18,315	15,000	15,000	15,000	0
0313	FOOD	0	2,000	2,000	2,000	0
0314	FUEL -- HEATING AND LIGHTING	0	14,000	14,000	14,000	0
0316	GENERAL HARDWARE AND MINOR TOOLS	34,426	38,000	38,000	38,000	0
0317	HOSPITAL AND LABORATORY	10,071	3,000	7,000	7,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	68,138	63,000	63,000	63,000	0
0320	OFFICE MATERIALS AND SUPPLIES	38,988	25,000	25,000	25,000	0
0322	SMALL POWER TOOLS AND HAND TOOLS	83,576	76,000	76,000	76,000	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	657	1,000	1,000	1,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	18,189	20,000	20,000	20,000	0
0325	PRINTING	8,664	8,000	8,000	8,000	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	8,671,509	9,371,811	9,371,811	9,371,811	0
0335	LUBRICANTS	560,301	545,400	549,785	545,400	(4,385)
0340	#2 DIESEL FUEL	6,721,132	5,796,000	5,796,000	6,321,000	525,000
0345	GASOLINE	9,604,570	8,190,000	8,190,000	9,165,000	975,000
Total		26,253,949	24,663,211	24,667,596	26,163,211	1,495,615
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0403	BAKESHOP, DINING ROOM AND KITCHEN	857	1,500	1,500	1,500	0
0405	CONSTRUCTION, DREDGING, CONVEYING	0	3,000	3,000	3,000	0
0410	ELECTRICAL LIGHTING COMMUNICATION	1,969	3,500	3,500	3,500	0
0411	GENERAL EQUIPMENT AND MACHINERY	118,118	188,000	181,000	181,000	0
0412	FIRE FIGHTING AND EMERGENCY	3,435	0	4,000	4,000	0
0418	JANITORIAL AND LAUNDRY	70	5,000	5,000	5,000	0
0420	OFFICE EQUIPMENT	3,823	15,000	15,000	15,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	458	2,000	5,000	5,000	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	299	2,000	2,000	2,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	65,151	60,000	60,000	60,000	0
0430	FURNITURE AND FURNISHINGS	7,194	20,000	20,000	20,000	0
Total		201,374	300,000	300,000	300,000	0
Grand Total		26,455,323	24,963,211	24,967,596	26,463,211	1,495,615

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 25 - FLEET MANAGEMENT		Division: 2502 - DISTRICT MAINTENANCE CENTERS				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0561	AUTO-MOTOR VEHICLE	67,500	0	0	0	0
Total		67,500	0	0	0	0
Grand Total		67,500	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 25 - FLEET MANAGEMENT	Division: 2502 - DISTRICT MAINTENANCE CENTERS	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	453,708	554,000	554,000	694,000	140,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CASCOR INCORPORATED	30,000	37,500	37,500	37,500	Warranty Administration Services
0250	INDEPENDENCE CONSTRUCTORS CORPORATION	7,892	12,000	12,000	12,000	Turf Management
0250	LEA ENVIRONMENTAL LLC	25,000	25,000	25,000	25,000	Hazard Communication & Industrial Hygiene
0250	OTHER - MISC	15,868	16,500	16,500	16,500	Miscellaneous Services
0250	OXFORD ENGINEERING COMPANY	176,397	240,000	240,000	240,000	Fuel Site Environmental Services
0250	ROBS AUTOMOTIVE & COLLISION CENTER INC	197,039	198,000	198,000	198,000	Towing Services
0250	THE ELLISON GROUP INC.	0	25,000	25,000	25,000	Management Consultant / Training Services
0251	ASSETWORKS INC	0	0	0	140,000	Asset Management System
0251	METASOURCE LLC	1,512	0	0	0	Scanning Services
Total Class 250's		453,708	554,000	554,000	694,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 25 - FLEET MANAGEMENT		Division: 2502 - DISTRICT MAINTENANCE CENTERS			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0200	VENDOR TO BE DETERMINED	74,132	90,896	256,411	200,396	(56,015)	Class 200 Miscellaneous Services
0201	CLEAN RENTAL SERVICE	51,845	48,000	52,000	52,000	0	Uniform Rental and Laundry Services
0202	4125 ASSOCIATES INC	184,578	168,000	168,000	168,000	0	Vehicle Washing / Detailing
0202	INDUSTRIAL COMMERCIAL CLEANING	174,197	180,000	180,000	180,000	0	Janitorial / Restroom Sanitation Services
0215	COMMONWEALTH OF PA DEPT ENVIR PROTECTION	64,141	76,000	76,000	76,000	0	License, Permits & Inspection Charges
0260	BAKER AERIAL LLC	192,050	166,000	166,000	166,000	0	Bucket & Lift Truck Repairs / Maintenance / Certification
0260	BID 31 Repair Services	791,537	672,000	780,000	780,000	0	Bid31 Repair Services
0260	CAMPBELL SUPPLY CO OF PENNA LLC	10,928	49,000	50,000	50,000	0	Fire Aerial Apparatus, Ladder Truck, Pumper Repair / Inspection & Certification
0260	DEL-VAL INTERNATIONAL TRUCKS INC.	390,501	300,000	430,000	430,000	0	Engine and Transmission Repairs
0260	DEL-VAL INTERNATIONAL TRUCKS INC.	600,363	480,000	580,000	480,000	(100,000)	Heavy Equipment General Repairs
0260	HENISE TIRE SERVICE CO	268,770	230,000	230,000	230,000	0	Emergency Tire Repair / Recapping / Retreading Services
0260	INTERNETWORK SERVICES INC	147,150	68,000	142,000	142,000	0	FUMES Equipment Maintenance / Repair & Safety Certification
0260	PHILADELPHIA SHIP REPAIR LLC	193,725	276,000	276,000	276,000	0	Fire Boat Repair & Maintenance
0260	REGENT HYDRAULIC & MACHINE WORKS INC	61,781	78,000	78,000	78,000	0	Lift and Hydraulic Jack Repairs
0260	REGENT HYDRAULIC & MACHINE WORKS INC	94,660	90,000	90,000	90,000	0	Overhead Lube System Repairs
0260	RJ WALSH ASSOCIATES INC	69,004	66,000	66,000	66,000	0	Fuel Distribution Equipment Repairs
0260	ROCCO'S COLLISION CENTERS	360,335	520,000	530,000	490,000	(40,000)	Auto Collision Damage & Light Truck Repairs
0260	SET RITE CORP.	52,863	58,000	58,000	58,000	0	Overhead Door Maintenance
0286	INTERPARK HOLDINGS LLC	374,644	398,000	398,000	398,000	0	Rental of Vehicle Parking Spaces
0300	VENDOR TO BE DETERMINED	15,385	52,811	255,196	250,811	(4,385)	Class 300 Miscellaneous
0304	VENDOR TO BE DETERMINED	56,949	65,000	65,000	65,000	0	Subscription / Publications
0305	J M R GRAPHICS INC	25,636	48,000	68,000	68,000	0	Decal Film and Related Supplies
0305	R W MALLON INC	40,056	78,000	76,000	76,000	0	Automotive Paints & Related Supplies
0307	CRAFT OIL CORPORATION	123,112	118,000	118,000	118,000	0	Anti-Freeze
0308	SAF T GARD	43,423	65,000	65,000	65,000	0	Work Gloves
0308	UNIFIRST	66,834	52,000	52,000	52,000	0	Work Shirts, Caps & Miscellaneous
0322	I D S C HOLDINGS LLC	75,936	69,000	69,000	69,000	0	Shop Tools - General / Automotive / Machine / Welding
0328	BID 31 Motor Veh Parts	7,131,796	7,588,000	7,536,000	7,536,000	0	Bid31 Motor Vehicle Parts
0328	CHAPMAN FORD SALES	24,729	114,000	114,000	114,000	0	OEM Parts
0328	HARLEY-DAVIDSON OF CAMDEN COUNTY	52,455	48,000	48,000	48,000	0	Motorcycle Parts / Tires & Tube
0328	HAVIS-SHIELDS EQUIPMENT CORPORATION	133,796	208,000	208,000	208,000	0	Parts Refabrication / Retrofit & Install Safety Equipment on Vehicles
0328	MARTEC INTERNATIONAL	17,820	0	0	0	0	
0328	MICHAEL GABOR & ASSOCIATES LLC	1,265,017	1,278,000	1,278,000	1,278,000	0	Tire & Tube
0328	ORPAK USA INC.	1,260	32,000	32,000	32,000	0	Fuel Management System Components
0328	UNI SELECT USA INC	44,636	98,000	152,000	152,000	0	Snow Removal Equipment & Tire Skid Chains
0335	CRAFT OIL CORPORATION	560,301	545,400	545,400	545,400	0	Lubricants - Motor Oil/ Hydraulic Fluid / Transmission Fluid / Synthetic Oil & Grease
0340	MANSFIELD OIL COMPANY OF GAINESVILLE INC	6,721,132	5,796,000	5,796,000	6,321,000	525,000	Diesel Fuel
0345	MANSFIELD OIL COMPANY OF GAINESVILLE INC	9,610,072	8,190,000	8,190,000	9,165,000	975,000	Gasoline Fuel
0400	VENDOR TO BE DETERMINED	0	0	300,000	300,000	0	Class 300 Total
0411	REGENT HYDRAULIC & MACHINE WORKS INC	52,474	0	0	0	0	Hydraulic Lifts
0427	SHI INTERNATIONAL CORP	44,202	0	0	0	0	Asset management System Computer Equipment
AB-006O		Section 26					17

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE
CENTERS

Fund: 020 - WATER OPERATING FUND

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments
Continuation of City Wide Preventive Maintenance Program
Continuation of Technician Training and Development Program
Identify Opportunities to Reduce Fleet Size
Pursue Alternative Vehicle Fuel Initiatives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,602,612	2,969,317	2,969,317	2,969,317	0
200	Purchase of Services	1,488,271	1,489,000	1,489,000	1,489,000	0
300	Materials & Supplies	4,173,562	4,214,640	4,214,640	4,214,640	0
400	Equipment	58,936	60,000	60,000	60,000	0
TOTAL		8,323,381	8,732,957	8,732,957	8,732,957	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	44	55	47	55	0
TOTAL		44	55	47	55	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 25 - FLEET MANAGEMENT	Division: 2502 - DISTRICT MAINTENANCE CENTERS	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
250207 - AUTOMOTIVE REPAIR FACILITIES								
1	ASSISTANT FLEET MANAGER FOR OPERATIONS	- \$ 92,059	1	1	1	0	\$ 0	(1)
2	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 99,554	1
3	AUTOMOTIVE APPRENTICE	\$ 31,285 - \$ 33,949	0	0	1	3	\$ 93,855	3
4	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$ 41,282 - \$ 45,416	26	33	27	33	\$ 1,464,521	0
5	FLEET DISTRICT STORES MANAGER	\$ 51,871 - \$ 66,683	1	1	1	0	\$ 0	(1)
6	FLEET MAINTENANCE SUPERVISOR	\$ 50,360 - \$ 64,741	1	1	2	2	\$ 136,416	1
7	FLEET MAINTENANCE TEAM LEADER	\$ 46,321 - \$ 51,122	4	4	5	5	\$ 256,751	1
8	FLEET MATERIALS MANAGER	-	0	0	0	1	\$ 71,847	1
9	FLEET STORES WORKER	-	0	1	0	0	\$ 0	(1)
10	HEAVY DUTY VEHICLE MAINTENANCE TECHNICIAN	\$ 43,580 - \$ 48,035	4	4	2	2	\$ 98,120	(2)
11	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,690	0
12	STORES MANAGER	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 43,487	0
13	STORES WORKER	\$ 33,412 - \$ 36,360	1	2	2	2	\$ 70,597	0
14	TRADES HELPER	\$ 32,445 - \$ 35,265	4	6	4	4	\$ 142,510	(2)
Subtotal - AUTOMOTIVE REPAIR FACILITIES			44	55	47	55	\$ 2,522,348	0
Grand Total - 2502 - DISTRICT MAINTENANCE CENTERS			44	55	47	55	\$ 2,522,348	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE
CENTERS

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	16,989	0	0	22,057	22,057
0101 - PERM FULL TIME-CIVILIAN	1,693,817	2,439,875	1,968,529	2,212,586	244,057
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	203,258	0	277,911	309,762	31,851
0109 - PLUS/MINUS GROSS ADJ	158,710	0	12,174	12,174	0
0121 - TEMPORARY/SEASONAL	39,077	40,624	40,624	40,624	0
0161 - OVERTIME-CIVILIAN	425,335	466,524	562,873	289,511	(273,362)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	43,824	0	55,950	31,347	(24,603)
0171 - HolidayG""(2/3 shifts)""	8,758	11,014	11,014	11,014	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	797	0	0	0	0
0181 - Shift	12,047	11,280	11,280	11,280	0
0199 - Sick Pay(B Time)-Civilian	0	0	28,962	28,962	0
Total by Class	2,602,612	2,969,317	2,969,317	2,969,317	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	44	55	47	55	0
Total by Position	44	55	47	55	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 25 - FLEET MANAGEMENT

Fund: 020 - WATER OPERATING FUND

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	3,508	6,000	6,000	6,000	0
0202	JANITORIAL SERVICES	62,240	56,000	56,000	56,000	0
0209	TELEPHONE	722	0	1,000	1,000	0
0210	POSTAGE	0	1,000	1,000	1,000	0
0211	TRANSPORTATION	0	1,000	1,000	1,000	0
0215	LICENSES PERMITS INSPECTION CHARGES	2,819	10,000	10,000	10,000	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	313	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	16,595	30,000	30,000	30,000	0
0255	DUES	0	500	500	500	0
0256	SEMINAR AND TRAINING SESSIONS	0	3,000	3,000	3,000	0
0260	REPAIR AND MAINTENANCE CHARGES	1,280,233	1,239,500	1,239,500	1,239,500	0
0280	INSURANCE AND OFFICIAL BONDS	4,177	8,000	8,000	8,000	0
0285	RENTS	5,364	10,000	9,000	9,000	0
0286	RENTAL OF PARKING SPACES	112,300	124,000	124,000	124,000	0
Total		1,488,271	1,489,000	1,489,000	1,489,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 25 - FLEET MANAGEMENT

Fund: 020 - WATER OPERATING FUND

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	7,960	3,000	3,000	3,000	0
0305	BUILDING AND CONSTRUCTION	1,612	40,000	40,000	40,000	0
0307	CHEMICALS AND GASES	8,483	24,000	24,000	24,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	6,260	7,500	7,500	7,500	0
0310	ELECTRICAL AND COMMUNICATION	186	4,000	4,000	4,000	0
0311	ELECTRICAL AND GENERAL EQUIPMENT AND MACHINERY COMMUNICATION	155	5,000	5,000	5,000	0
0312	FIRE FIGHTING AND SAFETY	2,291	10,000	10,000	10,000	0
0313	FOOD	0	500	500	500	0
0316	GENERAL HARDWARE AND MINOR TOOLS	7,931	8,000	8,000	8,000	0
0317	HOSPITAL AND LABORATORY	1,823	2,000	2,000	2,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	96	3,000	3,000	3,000	0
0320	OFFICE MATERIALS AND SUPPLIES	0	2,000	2,000	2,000	0
0322	SMALL POWER TOOLS AND HAND TOOLS	24,070	32,000	32,000	32,000	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	399	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	500	500	500	0
0325	PRINTING	0	2,000	2,000	2,000	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	1,783,657	2,042,050	2,042,050	2,042,050	0
0335	LUBRICANTS	85,232	109,090	109,090	109,090	0
0340	#2 DIESEL FUEL	1,174,880	1,050,000	1,050,000	1,032,588	(17,412)
0345	GASOLINE	1,068,527	870,000	870,000	887,412	17,412
Total		4,173,562	4,214,640	4,214,640	4,214,640	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0411	GENERAL EQUIPMENT AND MACHINERY	31,838	30,000	30,000	30,000	0
0412	FIRE FIGHTING AND EMERGENCY	1,049	0	0	0	0
0420	OFFICE EQUIPMENT	0	8,000	8,000	8,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	3,000	3,000	3,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	14,499	12,500	12,500	12,500	0
0430	FURNITURE AND FURNISHINGS	11,550	6,500	6,500	6,500	0
Total		58,936	60,000	60,000	60,000	0
Grand Total		4,232,498	4,274,640	4,274,640	4,274,640	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 25 - FLEET MANAGEMENT	Division: 2502 - DISTRICT MAINTENANCE CENTERS	Fund: 020 - WATER OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	16,595	30,000	30,000	30,000	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	HEALTHMARK INC.	15,000	15,000	15,000	15,000	Medical Surveillance Program
0250	OTHER - MISC	1,595	3,000	3,000	3,000	Other Miscellaneous Services
0250	ROBS AUTOMOTIVE & COLLISION CENTER INC	0	12,000	12,000	12,000	Towing Services
Total Class 250's		16,595	30,000	30,000	30,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Fund: 020 - WATER OPERATING FUND

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0200	VENDOR TO BE DETERMINED	49,554	55,000	303,000	303,000	0	Class 200 Miscellaneous
0260	BAKER AERIAL LLC	125,629	120,000	120,000	120,000	0	Bucket & Lift Truck Repairs / Maintenance / Certification
0260	BID 31 Repair Services	80,551	92,000	92,000	92,000	0	Bid31 Repair Services
0260	DEL-VAL INTERNATIONAL TRUCKS INC.	254,550	132,000	132,000	132,000	0	Engine / Transmission Repairs
0260	DEL-VAL INTERNATIONAL TRUCKS INC.	324,269	460,000	460,000	460,000	0	Heavy / Medium Truck Collision Damage & General Repairs
0260	REGENT HYDRAULIC & MACHINE WORKS INC	4,080	48,000	48,000	48,000	0	Lift and Hydraulic Jack Repairs
0260	ROCCO'S COLLISION CENTERS	250,109	180,000	180,000	180,000	0	Auto Collision Damage & Light Truck Repairs
0285	INTERPARK HOLDINGS LLC	112,300	124,000	124,000	124,000	0	Rental of Vehicle Parking Spaces
0300	VENDOR TO BE DETERMINED	11,800	45,050	175,350	175,350	0	Class 300 Miscellaneous
0328	BID 31 Motor Veh Parts	1,525,449	1,906,200	1,906,200	1,906,200	0	Bid31 Motor Vehicle Parts
0328	HAVIS-SHIELDS EQUIPMENT CORPORATION	29,308	58,000	58,000	58,000	0	OEM Parts
0328	INTER CITY TIRE & AUTO CENTERS INC	8,946	12,000	12,000	12,000	0	Tire & Tube
0328	JACK DOHENY COMPANIES INC	185,711	0	0	0	0	Buckets for Vector Truck
0328	ORPAK USA INC.	4,480	4,000	4,000	4,000	0	Fuel Management System Components
0328	UNI SELECT USA INC	0	30,000	30,000	30,000	0	Snow Removal Equipment
0335	CRAFT OIL CORPORATION	85,232	109,090	109,090	109,090	0	Lubricants - Motor Oil / Hydraulic Fluid / Transmission Fluid / Synthetic Oil & Grease
0340	MANSFIELD OIL COMPANY OF GAINESVILLE INC	1,174,880	1,050,000	1,050,000	1,032,588	(17,412)	Diesel Fuel
0345	MANSFIELD OIL COMPANY OF GAINESVILLE INC	1,068,527	870,000	870,000	887,412	17,412	Gasoline Fuel
0400	VENDOR TO BE DETERMINED	0	60,000	60,000	60,000	0	Class 400 Expenditure

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE
CENTERS

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments
Continuation of City Wide Preventive Maintenance Program
Continuation of Technician Training and Development Program
Identify Opportunities to Reduce Fleet Size
Pursue Alternative Vehicle Fuel Initiatives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,354,654	1,364,188	1,364,188	1,364,188	0
200	Purchase of Services	582,483	588,000	588,000	588,000	0
300	Materials & Supplies	1,427,584	1,453,000	1,453,000	1,453,000	0
400	Equipment	39,353	40,000	40,000	40,000	0
TOTAL		3,404,074	3,445,188	3,445,188	3,445,188	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	20	23	21	23	0
TOTAL		20	23	21	23	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 25 - FLEET MANAGEMENT			Division: 2502 - DISTRICT MAINTENANCE CENTERS			Fund: 090 - AIRPORT OPERATING FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
250207 - AUTOMOTIVE REPAIR FACILITIES								
1	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$ 41,282 - \$ 45,416	10	13	11	13	\$ 573,140	0
2	FLEET MAINTENANCE SUPERVISOR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 67,908	0
3	FLEET MAINTENANCE TEAM LEADER	\$ 46,321 - \$ 51,122	4	4	4	4	\$ 209,388	0
4	HEAVY DUTY VEHICLE MAINTENANCE TECHNICIAN	\$ 43,580 - \$ 48,035	5	5	4	5	\$ 246,900	0
5	STORES WORKER	\$ 33,412 - \$ 36,360	0	0	1	0	\$ 0	0
Subtotal - AUTOMOTIVE REPAIR FACILITIES			20	23	21	23	\$ 1,097,336	0
Grand Total - 2502 - DISTRICT MAINTENANCE CENTERS			20	23	21	23	\$ 1,097,336	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE
CENTERS

Fund: 090 - AIRPORT OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	15,772	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	853,377	1,038,897	986,585	1,080,787	94,202
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	70,747	0	65,599	21,616	(43,983)
0109 - PLUS/MINUS GROSS ADJ	62,252	0	16,037	16,037	0
0161 - OVERTIME-CIVILIAN	325,410	307,838	272,933	223,699	(49,234)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	6,859	0	5,439	4,454	(985)
0171 - HolidayG ^{***} (2/3 shifts) ^{***}	11,441	10,958	10,958	10,958	0
0181 - Shift	7,408	6,495	6,495	6,495	0
0199 - Sick Pay(B Time)-Civilian	1,388	0	142	142	0
Total by Class	1,354,654	1,364,188	1,364,188	1,364,188	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	20	23	21	23	0
Total by Position	20	23	21	23	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	25 - FLEET MANAGEMENT	Division:	2502 - DISTRICT MAINTENANCE CENTERS
Fund:	090 - AIRPORT OPERATING FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	4,685	8,000	8,000	8,000	0
0202	JANITORIAL SERVICES	5,605	10,000	7,000	7,000	0
0209	TELEPHONE	579	0	1,000	1,000	0
0210	POSTAGE	0	100	100	100	0
0211	TRANSPORTATION	0	500	500	500	0
0215	LICENSES PERMITS INSPECTION CHARGES	1,656	5,000	5,000	5,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	242	5,000	5,000	5,000	0
0255	DUES	0	500	500	500	0
0256	SEMINAR AND TRAINING SESSIONS	0	1,000	1,000	1,000	0
0260	REPAIR AND MAINTENANCE CHARGES	558,106	547,300	547,300	547,300	0
0280	INSURANCE AND OFFICIAL BONDS	660	2,000	2,000	2,000	0
0285	RENTS	3,450	5,600	5,600	5,600	0
0286	RENTAL OF PARKING SPACES	7,500	3,000	5,000	5,000	0
Total		582,483	588,000	588,000	588,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 25 - FLEET MANAGEMENT

Fund: 090 - AIRPORT OPERATING FUND

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,718	2,000	2,000	2,000	0
0305	BUILDING AND CONSTRUCTION	357	3,000	3,000	3,000	0
0307	CHEMICALS AND GASES	3,607	5,000	5,000	5,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	4,144	3,500	3,500	3,500	0
0310	ELECTRICAL AND COMMUNICATION	0	4,000	4,000	4,000	0
0311	ELECTRICAL ANGGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	225	5,000	5,000	5,000	0
0312	FIRE FIGHTING AND SAFETY	0	2,000	2,000	2,000	0
0313	FOOD	0	500	500	500	0
0316	GENERAL HARDWARE AND MINOR TOOLS	830	10,000	8,000	8,000	0
0317	HOSPITAL AND LABORATORY	918	1,000	1,000	1,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	1,000	1,000	1,000	0
0322	SMALL POWER TOOLS AND HAND TOOLS	9,555	20,000	20,000	20,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	0	2,000	2,000	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	718,392	791,000	791,000	791,000	0
0335	LUBRICANTS	13,704	22,000	22,000	22,000	0
0340	#2 DIESEL FUEL	360,213	318,000	318,000	312,180	(5,820)
0345	GASOLINE	313,921	265,000	265,000	270,820	5,820
Total		1,427,584	1,453,000	1,453,000	1,453,000	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0411	GENERAL EQUIPMENT AND MACHINERY	26,843	20,000	20,000	20,000	0
0420	OFFICE EQUIPMENT	2,200	3,000	3,000	3,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	2,000	2,000	2,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	10,310	7,000	7,000	7,000	0
0430	FURNITURE AND FURNISHINGS	0	8,000	8,000	8,000	0
Total		39,353	40,000	40,000	40,000	0
Grand Total		1,466,937	1,493,000	1,493,000	1,493,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 25 - FLEET MANAGEMENT	Division: 2502 - DISTRICT MAINTENANCE CENTERS	Fund: 090 - AIRPORT OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	242	5,000	5,000	5,000	0

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	OTHER - MISC	242	5,000	5,000	5,000	Miscellaneous Services
Total Class 250's		242	5,000	5,000	5,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 25 - FLEET MANAGEMENT

Division: 2502 - DISTRICT MAINTENANCE CENTERS

Fund: 090 - AIRPORT OPERATING FUND

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0200	VENDOR TO BE DETERMINED	50,988	83,000	147,000	147,000	0	Class 200 Other Expenditures
0260	BID 31 Repair Services	30,601	36,000	36,000	36,000	0	Bid31 Repair Services
0260	CAMPBELL SUPPLY CO OF PENNA LLC	93,517	84,000	84,000	84,000	0	Airport Rescue Equipment Repairs & Safety Inspection
0260	DEL-VAL INTERNATIONAL TRUCKS INC.	121,787	72,000	98,000	98,000	0	Engine & Transmission
0260	DEL-VAL INTERNATIONAL TRUCKS INC.	171,315	120,000	120,000	120,000	0	Heavy / Medium Truck Collision and General Repairs
0260	ROCCO'S COLLISION CENTERS	64,859	98,000	98,000	98,000	0	Auto Collision Damage & Light Truck Repairs
0300	VENDOR TO BE DETERMINED	12,903	37,300	61,400	61,400	0	Class 300 Other Expenditures
0328	BID 31 Motor Veh Parts	572,570	586,600	586,600	586,600	0	Bid31 Motor Vehicles Parts
0328	CHERRY VALLEY FORD TRACTOR SALES	87,801	98,000	98,000	98,000	0	OEM Parts
0328	ORPAK USA INC.	0	4,000	4,000	4,000	0	Fuel Management System Components
0328	PENN JERSEY MACHINERY LLC	44,730	0	0	0	0	Tractor (Rockland Buckets)
0328	SERVICE TIRE TRUCK CENTER	13,292	30,000	30,000	30,000	0	Tire & Tubes
0328	STEVES EQUIPMENT SERVICE	0	68,000	68,000	68,000	0	Snow Removal Equipment
0335	CRAFT OIL CORPORATION	12,450	22,000	22,000	22,000	0	Lubricants - Motor Oil / Transmission Fluid / Synthetic Oil & Grease
0340	MANSFIELD OIL COMPANY OF GAINESVILLE INC	360,213	318,000	318,000	312,180	(5,820)	Diesel Fuel
0345	MANSFIELD OIL COMPANY OF GAINESVILLE INC	313,921	265,000	265,000	270,820	5,820	Gasoline Fuel
0400	VENDOR TO BE DETERMINED	0	40,000	40,000	40,000	0	Class 400 Expenditures

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 25 - FLEET MANAGEMENT

Division: 2510 - VEHICLE PURCHASES

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	4,483,192	4,500,000	4,500,000	4,500,000	0
400	Equipment	8,470,770	15,265,000	15,265,000	13,265,000	(2,000,000)
TOTAL		12,953,962	19,765,000	19,765,000	17,765,000	(2,000,000)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	11,946,483	14,965,000	14,965,000	12,965,000	(2,000,000)
090	AIRPORT OPERATING FUND	1,007,479	4,800,000	4,800,000	4,800,000	0
TOTAL		12,953,962	19,765,000	19,765,000	17,765,000	(2,000,000)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 25 - FLEET MANAGEMENT	Division: 2510 - VEHICLE PURCHASES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments
Continuation of City Wide Preventive Maintenance Program
Continuation of Technician Training and Development Program
Identify Opportunities to Reduce Fleet Size
Pursue Alternative Vehicle Fuel Initiatives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	4,483,192	4,500,000	4,500,000	4,500,000	0
400	Equipment	7,463,291	10,465,000	10,465,000	8,465,000	(2,000,000)
TOTAL		11,946,483	14,965,000	14,965,000	12,965,000	(2,000,000)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 25 - FLEET MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Division: 2510 - VEHICLE PURCHASES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0283	LEASE PURCHASE -- VEHICLES	4,483,192	4,500,000	4,500,000	4,500,000	0
Total		4,483,192	4,500,000	4,500,000	4,500,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 25 - FLEET MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Division: 2510 - VEHICLE PURCHASES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0428	VEHICLES -- MOTOR AND MOTORLESS	7,463,291	10,465,000	10,465,000	8,465,000	(2,000,000)
Total		7,463,291	10,465,000	10,465,000	8,465,000	(2,000,000)
Grand Total		7,463,291	10,465,000	10,465,000	8,465,000	(2,000,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 25 - FLEET MANAGEMENT	Division: 2510 - VEHICLE PURCHASES	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0283	PNC BANK	4,483,192	4,500,000	4,500,000	4,500,000	0	Vehicle Lease Purchases Payment
0428	VEHICLE PURCHASES	7,463,291	10,465,000	10,465,000	8,465,000	(2,000,000)	Vehicle Purchases

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 25 - FLEET MANAGEMENT	Division: 2510 - VEHICLE PURCHASES	Fund: 090 - AIRPORT OPERATING FUND
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Major Objectives

Provide Safe and Reliable Vehicles to City's Operating Departments
Continuation of City Wide Preventive Maintenance Program
Continuation of Technician Training and Development Program
Identify Opportunities to Reduce Fleet Size
Pursue Alternative Vehicle Fuel Initiatives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
400	Equipment	1,007,479	4,800,000	4,800,000	4,800,000	0
TOTAL		1,007,479	4,800,000	4,800,000	4,800,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 25 - FLEET MANAGEMENT

Fund: 090 - AIRPORT OPERATING FUND

Division: 2510 - VEHICLE PURCHASES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0428	VEHICLES -- MOTOR AND MOTORLESS	1,007,479	4,800,000	4,800,000	4,800,000	0
Total		1,007,479	4,800,000	4,800,000	4,800,000	0
Grand Total		1,007,479	4,800,000	4,800,000	4,800,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 25 - FLEET MANAGEMENT			Division: 2510 - VEHICLE PURCHASES			Fund: 090 - AIRPORT OPERATING FUND	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0428	VEHICLE PURCHASES	1,007,479	4,800,000	4,800,000	4,800,000	0	Vehicle Purchases

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department

Procurement

No.

38

Procurement Commissioner

48

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Executive Direction

4

4

Public Works & Services

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Capital
Projects

Special
Services

Advertising

Operations

33

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Administrative
Processing

Public
Information

Purchasing

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Mgmt

ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	POSITIONS
FILLED			
POS. 01/16			
48			53

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 38 - PROCUREMENT

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	2,333,610	2,472,351	2,472,351	2,504,399	32,048
200	Purchase of Services	2,447,216	2,316,267	2,316,267	2,316,267	0
300	Materials & Supplies	25,004	39,554	39,554	33,588	(5,966)
400	Equipment	24,001	9,500	9,500	15,466	5,966
500	Contributions, Indemnities, Refunds, Taxes	28,000	0	0	0	0
Total		4,857,831	4,837,672	4,837,672	4,869,720	32,048

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	60,866	77,383	77,383	82,098	4,715
Total		60,866	77,383	77,383	82,098	4,715

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	2,394,476	2,549,734	2,549,734	2,586,497	36,763
200	Purchase of Services	2,447,216	2,316,267	2,316,267	2,316,267	0
300	Materials & Supplies	25,004	39,554	39,554	33,588	(5,966)
400	Equipment	24,001	9,500	9,500	15,466	5,966
500	Contributions, Indemnities, Refunds, Taxes	28,000	0	0	0	0
TOTAL		4,918,697	4,915,055	4,915,055	4,951,818	36,763

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 38 - PROCUREMENT

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	32,048	0	0	0	0	32,048
020 - WATER OPERATING FUND	4,715	0	0	0	0	4,715
Total All Funds	36,763	0	0	0	0	36,763

Budget Comments

General Fund:
Class 100:
\$32,048 - DC#47/Non-Rep Salary Increases 7/1/16 - 3.0%

Water Fund:
Class 100:
\$4,715 - Fund Salary Increase from Promotion

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 38 - PROCUREMENT

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	86,508	7,758	8,244	0	(8,244)
0101 - PERM FULL TIME-CIVILIAN	2,162,563	2,459,593	2,438,177	2,573,477	135,300
0109 - PLUS/MINUS GROSS ADJ	75,280	0	0	0	0
0121 - TEMPORARY/SEASONAL	0	0	20,930	25,000	4,070
0161 - OVERTIME-CIVILIAN	9,253	5,000	5,000	5,000	0
0181 - Shift	6	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(99,078)	(99,078)
Total by Class	2,333,610	2,472,351	2,472,351	2,504,399	32,048

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	44	51	46	51	0
Total by Position	44	51	46	51	0

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	86,508	7,758	8,244	0	(8,244)
0101 - PERM FULL TIME-CIVILIAN	2,217,132	2,536,976	2,515,560	2,654,103	138,543
0109 - PLUS/MINUS GROSS ADJ	81,507	0	0	0	0
0121 - TEMPORARY/SEASONAL	0	0	20,930	25,000	4,070
0161 - OVERTIME-CIVILIAN	9,323	5,000	5,000	5,000	0
0181 - Shift	6	0	0	0	0
SALADJ - Salary Adjustments	0	0	0	1,472	1,472
VACALW - Vacancy Allowance	0	0	0	(99,078)	(99,078)
Total by Class	2,394,476	2,549,734	2,549,734	2,586,497	36,763

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	46	59	48	53	(6)
Total by Position	46	59	48	53	(6)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 38 - PROCUREMENT

Division: 3811 - ACQUISITIONS AND DISPOSAL

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,394,476	2,549,734	2,549,734	2,586,497	36,763
200	Purchase of Services	2,447,216	2,316,267	2,316,267	2,316,267	0
300	Materials & Supplies	25,004	39,554	39,554	33,588	(5,966)
400	Equipment	24,001	9,500	9,500	15,466	5,966
500	Contributions, Indemnities, Refunds, Taxes	28,000	0	0	0	0
TOTAL		4,918,697	4,915,055	4,915,055	4,951,818	36,763

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	4,857,831	4,837,672	4,837,672	4,869,720	32,048
020	WATER OPERATING FUND	60,866	77,383	77,383	82,098	4,715
TOTAL		4,918,697	4,915,055	4,915,055	4,951,818	36,763

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	44	51	46	51	0
020	WATER OPERATING FUND	2	8	2	2	(6)
TOTAL		46	59	48	53	(6)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 38 - PROCUREMENT

Division: 3811 - ACQUISITIONS AND DISPOSAL

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The Procurement Department purchases, through a competitive bidding process, for the City's operating departments, boards, agencies and commissions, the services, supplies, equipment and goods required to provide municipal services and capital programs. This involves: (1) the formulation of optimum product standards; the consolidation of purchasing transactions for commonly used item and services; the accounting for the City's personal property and inventory; the proper disposal of surplus or unserviceable equipment; the inspection of supplies and equipment, and the bidding and award of all public works contracts for construction, concession and emergency demolition; (2) The compliance with Executive Order 02-05 to prohibit discrimination, on the basis of race, gender or disability status, in the award of City contracts; and (3) Advertising activity of all contracting activity and public notices.

The Procurement Department has automated its operations through ADPICS, a computerized purchasing system; SPEED, a bid development and tracking system; and by making bid documents available to vendors and the public for viewing and downloading on the Internet.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,333,610	2,472,351	2,472,351	2,504,399	32,048
200	Purchase of Services	2,447,216	2,316,267	2,316,267	2,316,267	0
300	Materials & Supplies	25,004	39,554	39,554	33,588	(5,966)
400	Equipment	24,001	9,500	9,500	15,466	5,966
500	Contributions, Indemnities, Refunds, Taxes	28,000	0	0	0	0
TOTAL		4,857,831	4,837,672	4,837,672	4,869,720	32,048

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	44	51	46	51	0
TOTAL		44	51	46	51	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 38 - PROCUREMENT	Division: 3811 - ACQUISITIONS AND DISPOSAL	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
381101 - SUPPLY MANAGEMENT								
1	ACCOUNT CLERK	-	0	0	0	0	\$ 0	0
2	MANAGEMENT TRAINEE	-	0	2	0	0	\$ 0	(2)
3	PROCUREMENT TECHICIAN SUP	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
4	PROCUREMENT TECHNICIAN 1	-	0	0	0	2	\$ 76,874	2
5	PROCUREMENT TECHNICIAN 2	\$ 46,715 - \$ 60,064	2	2	2	2	\$ 123,863	0
6	SECRETARY	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
Subtotal - SUPPLY MANAGEMENT			4	6	4	6	\$ 318,509	0
381102 - PURCHASING								
7	ACTING PROCUREMENT COMMISSIONER	-	0	0	1	0	\$ 0	0
8	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
9	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 57,818	1
10	ADMINISTRATIVE TRAINEE 1	\$ 34,109 - \$ 43,864	1	1	1	1	\$ 44,688	0
11	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	1	1	0	\$ 0	(1)
12	CLERK TYPIST 2	-	0	1	0	1	\$ 28,247	0
13	DEPUTY COMMISSIONER	-	2	1	1	1	\$ 87,975	0
14	PROCUREMENT OPERATIONS SUPPORT MGR	-	0	1	0	0	\$ 0	(1)
15	PROCUREMENT SPECIAL SERVICES OFFICER	\$ 41,282 - \$ 45,416	2	0	2	0	\$ 0	0
16	PROCUREMENT TECHICIAN SUP	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,582	0
17	PROCUREMENT TECHNICIAN 1	\$ 36,664 - \$ 47,134	1	1	2	0	\$ 0	(1)
18	PROCUREMENT TECHNICIAN 2	\$ 46,715 - \$ 60,064	3	3	3	4	\$ 230,607	1
19	SECRETARY	-	0	0	0	1	\$ 32,445	1
Subtotal - PURCHASING			12	11	13	10	\$ 563,362	(1)
381104 - ADMINISTRATIVE SERVICES								
20	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	1	1	2	1	\$ 34,224	0
21	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
22	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	3	2	2	3	\$ 122,759	1
23	CLERK 3	\$ 35,528 - \$ 38,767	1	2	1	2	\$ 75,287	0
24	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	2	4	1	0	\$ 0	(4)
25	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	4	2	5	6	\$ 185,441	4
26	CONTRACT CLERK	-	0	1	0	0	\$ 0	(1)
27	DIRECTOR OF ADMINISTRATION & MANAGEMENT	-	1	1	0	1	\$ 90,000	0
28	PROCUREMENT OPERATIONS SUPPORT MGR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,458	0
29	PROCUREMENT TECHICIAN SUP	-	1	0	0	0	\$ 0	0
30	RESEARCH AND INFORMATION ANALYST 1	-	0	0	0	1	\$ 46,715	1
31	SECRETARY	-	1	0	0	0	\$ 0	0
32	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 72,913	0
Subtotal - ADMINISTRATIVE SERVICES			17	17	14	17	\$ 695,797	0
381105 - EXECUTIVE STAFF								
33	DEPUTY COMMISSIONER	-	0	0	1	1	\$ 102,000	1
34	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 43,619	0
35	EXEMPT	-	0	0	0	0	\$ 0	0
36	PROCUREMENT COMMISSIONER	\$ 93,328 -	1	1	1	1	\$ 125,000	0
37	SECRETARY	\$ 32,445 - \$ 35,265	0	1	1	1	\$ 34,177	0
Subtotal - EXECUTIVE STAFF			2	3	4	4	\$ 304,796	1
381108 - PUBLIC WORKS & SERVICE								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
38	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	1	1	2	2	\$ 71,950	1
39	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,875	0
40	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	0	1	1	\$ 28,143	1
41	CLERK TYPIST 2	-	1	2	0	0	\$ 0	(2)
42	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 90,000	0
43	MANAGEMENT TRAINEE	-	1	2	0	1	\$ 34,077	(1)
44	PROCUREMENT INSPECTION SERVICES OFFICER	-	0	1	0	0	\$ 0	(1)
45	PROCUREMENT SPECIAL SERVICES OFFICER	\$ 41,282 - \$ 45,416	1	1	2	4	\$ 176,342	3
46	PROCUREMENT SPECIAL SERVICES SUPERVISOR	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 57,535	0
47	PROCUREMENT TECHICIAN SUP	\$ 60,755 - \$ 78,114	1	2	2	2	\$ 153,081	0
48	PROCUREMENT TECHNICIAN 1	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 40,010	1
Subtotal - PUBLIC WORKS & SERVICE			9	12	11	14	\$ 691,013	2
Grand Total - 3811 - ACQUISITIONS AND DISPOSAL			44	49	46	51	\$ 2,573,477	2

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 38 - PROCUREMENT

Division: 3811 - ACQUISITIONS AND DISPOSAL

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	86,508	7,758	8,244	0	(8,244)
0101 - PERM FULL TIME-CIVILIAN	2,162,563	2,459,593	2,438,177	2,573,477	135,300
0109 - PLUS/MINUS GROSS ADJ	75,280	0	0	0	0
0121 - TEMPORARY/SEASONAL	0	0	20,930	25,000	4,070
0161 - OVERTIME-CIVILIAN	9,253	5,000	5,000	5,000	0
0181 - Shift	6	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(99,078)	(99,078)
Total by Class	2,333,610	2,472,351	2,472,351	2,504,399	32,048

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	44	51	46	51	0
Total by Position	44	51	46	51	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	38 - PROCUREMENT	Division:	3811 - ACQUISITIONS AND DISPOSAL
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	3,743	4,500	4,500	4,000	(500)
0211	TRANSPORTATION	360	5,000	4,764	6,000	1,236
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	300	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	500	500	0	(500)
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	2,353,625	2,194,662	2,194,662	2,194,662	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	46,698	23,500	13,500	13,500	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	8,000	47,000	57,000	19,000	(38,000)
0255	DUES	8,724	2,025	2,025	40,025	38,000
0256	SEMINAR AND TRAINING SESSIONS	19,029	16,580	16,580	16,580	0
0258	COURT REPORTERS	0	300	300	300	0
0260	REPAIR AND MAINTENANCE CHARGES	4,937	19,200	19,200	5,000	(14,200)
0285	RENTS	1,800	3,000	3,000	17,200	14,200
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	0	236	0	(236)
Total		2,447,216	2,316,267	2,316,267	2,316,267	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 38 - PROCUREMENT

Fund: 010 - GENERAL OPERATING FD

Division: 3811 - ACQUISITIONS AND DISPOSAL

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	2,268	9,000	8,966	3,000	(5,966)
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	100	134	0	(134)
0317	HOSPITAL AND LABORATORY	5	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	19,029	20,000	20,000	20,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	3,000	5,605	5,605	5,605	0
0325	PRINTING	702	4,849	4,849	4,983	134
Total		25,004	39,554	39,554	33,588	(5,966)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0411	GENERAL EQUIPMENT AND MACHINERY	0	0	320	0	(320)
0420	OFFICE EQUIPMENT	0	7,500	7,180	13,466	6,286
0430	FURNITURE AND FURNISHINGS	24,001	2,000	2,000	2,000	0
Total		24,001	9,500	9,500	15,466	5,966
Grand Total		49,005	49,054	49,054	49,054	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 38 - PROCUREMENT		Division: 3811 - ACQUISITIONS AND DISPOSAL				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0581	CIVIL RIGHTS	28,000	0	0	0	0
Total		28,000	0	0	0	0
Grand Total		28,000	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 38 - PROCUREMENT		Division: 3811 - ACQUISITIONS AND DISPOSAL		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2016 Original Appropriations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	54,698	70,800	70,800	32,800	(38,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	STERLING INFOSYSTEMS INC	459	480	480	500	Employee Background Checks
0250	U S FACILITIES INC	0	0	5,066	13,000	Building Maintenance and Support
0250	VENDOR TO BE DETERMINED	0	13,020	13,020	0	Consulting
0251	CITYMART US INC.	8,000	10,000	0	0	
0251	METASOURCE LLC	0	15,000	15,000	0	Scanning Services
0251	VENDOR TO BE DETERMINED	0	32,000	36,934	19,000	IT Consulting
Total Class 250's		8,459	70,500	70,500	32,500	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 38 - PROCUREMENT			Division: 3811 - ACQUISITIONS AND DISPOSAL			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0240	VENDOR TO BE DETERMINED	0	0	2,194,662	2,194,662	0	Citywide Advertising - Various Publications

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 38 - PROCUREMENT

Division: 3811 - ACQUISITIONS AND DISPOSAL

Fund: 020 - WATER OPERATING FUND

Major Objectives

Production of bid documents and processing of requisitions and purchase orders.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	60,866	77,383	77,383	82,098	4,715
TOTAL		60,866	77,383	77,383	82,098	4,715

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	2	8	2	2	(6)
TOTAL		2	8	2	2	(6)

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 38 - PROCUREMENT			Division: 3811 - ACQUISITIONS AND DISPOSAL			Fund: 020 - WATER OPERATING FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
381102 - PURCHASING								
1	CLERK 3	\$ 35,528 - \$ 38,767	2	1	1	1	\$ 38,319	0
2	CLERK TYPIST 2	-	0	1	0	0	\$ 0	(1)
3	CONTRACT CLERK	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 42,307	1
Subtotal - PURCHASING			2	2	2	2	\$ 80,626	0
Grand Total - 3811 - ACQUISITIONS AND DISPOSAL			2	2	2	2	\$ 80,626	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 38 - PROCUREMENT

Division: 3811 - ACQUISITIONS AND DISPOSAL

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	54,569	77,383	77,383	80,626	3,243
0109 - PLUS/MINUS GROSS ADJ	6,227	0	0	0	0
0161 - OVERTIME-CIVILIAN	70	0	0	0	0
SALADJ - Salary Adjustments	0	0	0	1,472	1,472
Total by Class	60,866	77,383	77,383	82,098	4,715

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2	8	2	2	(6)
Total by Position	2	8	2	2	(6)

CITY OF PHILADELPHIA FISCAL 2017 OPERATING BUDGET		ORGANIZATION CHART	
Department CIVIL SERVICE COMMISSION	No. 55	<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid black; padding: 10px; text-align: center; width: 20%;"> CIVIL SERVICE COMMISSION </div> <div style="border: 1px solid black; padding: 10px; text-align: center; width: 20%;"> SUPPORT STAFF </div> </div>	

ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	
FILLED		POSITIONS	
POS. 1/16	2		2

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 55 - CIVIL SERVICE COMMISSION

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	153,885	147,343	147,343	148,882	1,539
200	Purchase of Services	29,500	29,500	29,500	29,500	0
300	Materials & Supplies	307	500	500	500	0
400	Equipment	0	594	594	594	0
900	Advances & Other Miscellaneous Payments	0	0	0	10,000,000	10,000,000
Total		183,692	177,937	177,937	10,179,476	10,001,539

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	153,885	147,343	147,343	148,882	1,539
200	Purchase of Services	29,500	29,500	29,500	29,500	0
300	Materials & Supplies	307	500	500	500	0
400	Equipment	0	594	594	594	0
900	Advances & Other Miscellaneous Payments	0	0	0	10,000,000	10,000,000
TOTAL		183,692	177,937	177,937	10,179,476	10,001,539

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 55 - CIVIL SERVICE COMMISSION

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	1,539	0	0	0	10,000,000	10,001,539
Total All Funds	1,539	0	0	0	10,000,000	10,001,539

Budget Comments

General Fund

0101 - 1,539 - DC47/Non-Rep Pay Raises

0999 - 10,000,000 - Provisions for Future Labor Agreements

Total - 10,001,539

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 55 - CIVIL SERVICE COMMISSION

Division: 5501 - SUPERVISION OF CIVIL SERVICE SYSTEM

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	153,885	147,343	147,343	148,882	1,539
200	Purchase of Services	29,500	29,500	29,500	29,500	0
300	Materials & Supplies	307	500	500	500	0
400	Equipment	0	594	594	594	0
900	Advances & Other Miscellaneous Payments	0	0	0	10,000,000	10,000,000
TOTAL		183,692	177,937	177,937	10,179,476	10,001,539

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	2	2	2	2	0
TOTAL		2	2	2	2	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 55 - CIVIL SERVICE COMMISSION			Division: 5501 - SUPERVISION OF CIVIL SERVICE SYSTEM			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
550101 - SUPERVISION OF CIVIL SERVICE SYSTEM								
1	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 61,715	0
2	HIRING SERVICES ASSISTANT 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,378	0
Subtotal - SUPERVISION OF CIVIL SERVICE SYSTEM			2	2	2	2	\$ 104,093	0
Grand Total - 5501 - SUPERVISION OF CIVIL SERVICE SYSTEM			2	2	2	2	\$ 104,093	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 55 - CIVIL SERVICE COMMISSION

Division: 5501 - SUPERVISION OF CIVIL
SERVICE SYSTEM

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	95,261	98,918	98,268	104,093	5,825
0109 - PLUS/MINUS GROSS ADJ	2,784	0	650	0	(650)
0131 - BOARD FEES	55,825	48,425	48,425	44,789	(3,636)
0161 - OVERTIME-CIVILIAN	15	0	0	0	0
Total by Class	153,885	147,343	147,343	148,882	1,539

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2	2	2	2	0
Total by Position	2	2	2	2	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	55 - CIVIL SERVICE COMMISSION	Division:	5501 - SUPERVISION OF CIVIL SERVICE SYSTEM
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	29,500	29,500	29,500	29,500	0
Total		29,500	29,500	29,500	29,500	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	55 - CIVIL SERVICE COMMISSION	Division: 5501 - SUPERVISION OF CIVIL SERVICE SYSTEM
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0320	OFFICE MATERIALS AND SUPPLIES	212	375	375	375	0
0325	PRINTING	95	125	125	125	0
Total		307	500	500	500	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0427	COMPUTER EQUIPMENT & PERIPHERALS	0	594	594	594	0
Total		0	594	594	594	0
Grand Total		307	1,094	1,094	1,094	0

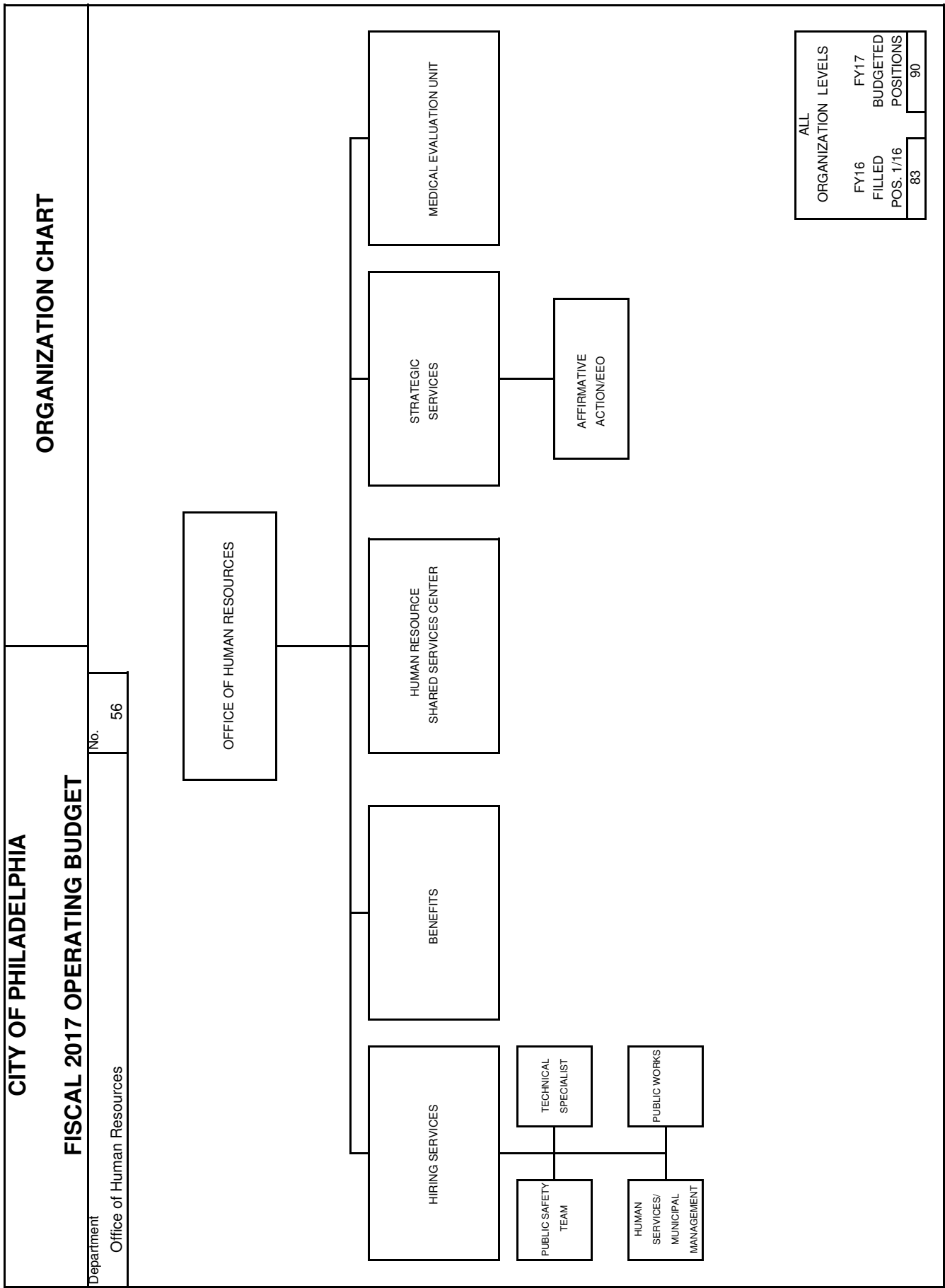
City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900

Department: 55 - CIVIL SERVICE COMMISSION		Division: 5501 - SUPERVISION OF CIVIL SERVICE SYSTEM				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 900 - Advances & Other Miscellaneous Payments</i>						
0999	STANDBY APPROPRIATIONS	0	0	0	10,000,000	10,000,000
Total		0	0	0	10,000,000	10,000,000
Grand Total		0	0	0	10,000,000	10,000,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 55 - CIVIL SERVICE COMMISSION	Division: 5501 - SUPERVISION OF CIVIL SERVICE SYSTEM	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	29,500	29,500	29,500	29,500	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ZAKIA E. MOORE	29,500	29,500	29,500	29,500	Legal Support
Total Class 250's		29,500	29,500	29,500	29,500	



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 56 - OFFICE OF HUMAN RESOURCES

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,083,864	5,399,621	5,399,621	5,403,578	3,957
200	Purchase of Services	787,696	964,070	964,070	802,070	(162,000)
300	Materials & Supplies	51,060	65,582	65,582	65,582	0
400	Equipment	16,269	4,350	4,350	4,350	0
Total		5,938,889	6,433,623	6,433,623	6,275,580	(158,043)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,083,864	5,399,621	5,399,621	5,403,578	3,957
200	Purchase of Services	787,696	964,070	964,070	802,070	(162,000)
300	Materials & Supplies	51,060	65,582	65,582	65,582	0
400	Equipment	16,269	4,350	4,350	4,350	0
TOTAL		5,938,889	6,433,623	6,433,623	6,275,580	(158,043)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 56 - OFFICE OF HUMAN RESOURCES

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	3,957	(162,000)	0	0	0	(158,043)
Total All Funds	3,957	(162,000)	0	0	0	(158,043)

Budget Comments

General Fund:

0100 - (79,000) Lump Sum Pay Out decrease
0101 - 82,957 Pay Raises DC47/Non-Rep
Class 100 Total: 3,957

0211 - (162,000) Police Testing Decrease
Class 200 Total: (162,000)

Total All Classes - (158,043)

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 56 - OFFICE OF HUMAN RESOURCES

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	4,492	79,576	79,576	18,487	(61,089)
0101 - PERM FULL TIME-CIVILIAN	4,501,591	5,164,745	4,807,922	4,951,918	143,996
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	303,695	0	347,576	453,145	105,569
0109 - PLUS/MINUS GROSS ADJ	115,825	0	4,689	4,689	0
0121 - TEMPORARY/SEASONAL	95,511	110,000	112,321	112,321	0
0161 - OVERTIME-CIVILIAN	62,199	45,300	47,084	47,084	0
0171 - HolidayG""(2/3 shifts)""	549	0	0	0	0
0181 - Shift	2	0	1	1	0
0199 - Sick Pay(B Time)-Civilian	0	0	452	452	0
EXPTRF - Expenditure Transfers	0	0	0	(100,084)	(100,084)
VACALW - Vacancy Allowance	0	0	0	(84,435)	(84,435)
Total by Class	5,083,864	5,399,621	5,399,621	5,403,578	3,957

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	82	91	83	90	(1)
Total by Position	82	91	83	90	(1)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	4,492	79,576	79,576	18,487	(61,089)
0101 - PERM FULL TIME-CIVILIAN	4,501,591	5,164,745	4,807,922	4,951,918	143,996
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	303,695	0	347,576	453,145	105,569
0109 - PLUS/MINUS GROSS ADJ	115,825	0	4,689	4,689	0
0121 - TEMPORARY/SEASONAL	95,511	110,000	112,321	112,321	0
0161 - OVERTIME-CIVILIAN	62,199	45,300	47,084	47,084	0
0171 - HolidayG""(2/3 shifts)""	549	0	0	0	0
0181 - Shift	2	0	1	1	0
0199 - Sick Pay(B Time)-Civilian	0	0	452	452	0
EXPTRF - Expenditure Transfers	0	0	0	(100,084)	(100,084)
VACALW - Vacancy Allowance	0	0	0	(84,435)	(84,435)
Total by Class	5,083,864	5,399,621	5,399,621	5,403,578	3,957

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	82	91	83	90	(1)
Total by Position	82	91	83	90	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 56 - OFFICE OF HUMAN RESOURCES

Division: 5610 - PROVISION OF QUALIFIED PERSONNEL

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To attract and develop a well-qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia.

To plan for current and future workforce needs.

To develop and implement programs which improve human resource management in City government.

To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,880,932	2,034,714	2,034,714	1,905,566	(129,148)
200	Purchase of Services	133,399	308,350	308,350	146,350	(162,000)
300	Materials & Supplies	8,123	10,382	10,382	10,382	0
400	Equipment	7,524	4,350	4,350	4,350	0
TOTAL		2,029,978	2,357,796	2,357,796	2,066,648	(291,148)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	30	35	31	33	(2)
TOTAL		30	35	31	33	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5610 - PROVISION OF QUALIFIED PERSONNEL	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
561005 - TRAINING AND DEVELOPMENT								
1	ADMINISTRATIVE OFFICER	-	1	1	0	0	\$ 0	(1)
2	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	2	0	1	1	\$ 43,418	1
3	ADMINISTRATIVE TRAINEE 2	\$ 35,099 - \$ 45,126	1	1	1	1	\$ 46,551	0
4	CLERK 1	-	0	0	0	1	\$ 27,627	1
5	CLERK 3	-	0	1	0	0	\$ 0	(1)
6	CLERK TYPIST 1	-	1	1	0	0	\$ 0	(1)
7	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	1	1	1	\$ 30,060	0
8	DEPUTY PERSONNEL DIRECTOR	-	1	1	1	1	\$ 122,648	0
9	HIRING SERVICES MANAGER	\$ 71,597 - \$ 92,059	2	2	1	1	\$ 0	(1)
10	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	1	1	2	2	\$ 122,020	1
11	HUMAN RESOURCES TECHNICAL SPECIALIST	\$ 60,755 - \$ 78,114	3	0	3	3	\$ 215,179	3
12	MANAGEMENT TRAINEE	-	1	0	0	0	\$ 0	0
13	PERSONNEL ANALYST III	-	0	5	0	0	\$ 0	(5)
Subtotal - TRAINING AND DEVELOPMENT			13	14	10	11	\$ 607,503	(3)
561021 - ENTRY TEAM								
14	HIRING SERVICES MANAGER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 92,884	0
15	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	2	2	5	5	\$ 240,336	3
16	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	3	3	1	1	\$ 37,603	(2)
17	PERSONNEL ANALYST III	\$ 53,341 - \$ 68,565	2	1	2	2	\$ 143,493	1
Subtotal - ENTRY TEAM			8	7	9	9	\$ 514,316	2
561022 - PROMOTIONAL TEAM								
18	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	0	2	1	1	\$ 38,708	(1)
19	HUMAN RESOURCES TECHNICAL SPECIALIST	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,082	0
20	MANAGEMENT TRAINEE	\$ 34,077 - \$ 43,812	1	4	3	4	\$ 142,900	0
21	PERSONNEL ANALYST III	\$ 53,341 - \$ 68,565	1	1	2	2	\$ 137,944	1
Subtotal - PROMOTIONAL TEAM			3	8	7	8	\$ 400,634	0
561024 - UNIFORMED TEAM								
22	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	3	3	1	1	\$ 38,708	(2)
23	HUMAN RESOURCES TECHNICAL SPECIALIST	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,682	1
24	PERSONNEL ANALYST III	\$ 54,941 - \$ 70,622	0	1	1	1	\$ 62,780	0
Subtotal - UNIFORMED TEAM			4	4	3	3	\$ 183,170	(1)
561027 - CUSTOMER SERVICE								
25	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0
26	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 40,192	0
Subtotal - CUSTOMER SERVICE			2	2	2	2	\$ 91,378	0
Grand Total - 5610 - PROVISION OF QUALIFIED PERSONNEL			30	35	31	33	\$ 1,797,001	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5610 - PROVISION OF QUALIFIED PERSONNEL	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	0	61,089	61,089	0	(61,089)
0101 - PERM FULL TIME-CIVILIAN	1,796,156	1,883,625	1,883,625	1,797,001	(86,624)
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	0	0	0	103,000	103,000
0109 - PLUS/MINUS GROSS ADJ	23,550	0	0	0	0
0121 - TEMPORARY/SEASONAL	42,096	60,000	60,000	60,000	0
0161 - OVERTIME-CIVILIAN	19,130	30,000	30,000	30,000	0
VACALW - Vacancy Allowance	0	0	0	(84,435)	(84,435)
Total by Class	1,880,932	2,034,714	2,034,714	1,905,566	(129,148)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	30	35	31	33	(2)
Total by Position	30	35	31	33	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	56 - OFFICE OF HUMAN RESOURCES	Division:	5610 - PROVISION OF QUALIFIED PERSONNEL
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	57,588	237,800	237,625	75,625	(162,000)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	847	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	4,197	5,000	5,000	5,000	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	389	3,000	3,000	3,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	12,270	31,000	31,000	31,000	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	30,000	0	0	0	0
0255	DUES	2,090	3,050	3,050	3,050	0
0256	SEMINAR AND TRAINING SESSIONS	22,537	25,500	25,500	25,500	0
0260	REPAIR AND MAINTENANCE CHARGES	0	3,000	3,000	3,000	0
0285	RENTS	3,481	0	175	175	0
Total		133,399	308,350	308,350	146,350	(162,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	56 - OFFICE OF HUMAN RESOURCES	Division:	5610 - PROVISION OF QUALIFIED PERSONNEL
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	7,512	10,082	9,982	9,982	0
0320	OFFICE MATERIALS AND SUPPLIES	531	300	300	300	0
0325	PRINTING	80	0	100	100	0
Total		8,123	10,382	10,382	10,382	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	3,509	4,350	4,350	4,350	0
0430	FURNITURE AND FURNISHINGS	4,015	0	0	0	0
Total		7,524	4,350	4,350	4,350	0
Grand Total		15,647	14,732	14,732	14,732	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5610 - PROVISION OF QUALIFIED PERSONNEL	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	42,270	31,000	31,000	31,000	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	FIRE & POLICE SELECTION INC.	3,500	3,500	3,500	3,500	
0250	VENDOR TO BE DETERMINED	8,770	27,500	27,500	27,500	
0251	EQUINOXYS INC.	30,000	0	0	0	
Total Class 250's		42,270	31,000	31,000	31,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 56 - OFFICE OF HUMAN RESOURCES			Division: 5610 - PROVISION OF QUALIFIED PERSONNEL			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0211	OTHER - MISC	57,588	237,800	237,625	75,625	(162,000)	Travel-hotel and other related expenses for Oral Exams/Subject Matter Experts/Raters/Public Safety Test Development/Employees

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 56 - OFFICE OF HUMAN RESOURCES **Division:** 5620 - BENEFITS ADMINISTRATION **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	711,728	740,993	740,993	713,540	(27,453)
200	Purchase of Services	513,095	515,025	515,025	515,025	0
300	Materials & Supplies	2,301	3,050	3,050	3,050	0
TOTAL		1,227,124	1,259,068	1,259,068	1,231,615	(27,453)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	11	12	10	12	0
TOTAL		11	12	10	12	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 56 - OFFICE OF HUMAN RESOURCES			Division: 5620 - BENEFITS ADMINISTRATION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
562001 - BENEFITS MANAGEMENT								
1	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 44,018	0
2	BENEFITS ADMINISTRATOR	-	0	1	0	1	\$ 62,577	0
3	CLERK 3	\$ 35,528 - \$ 38,767	4	4	4	4	\$ 159,968	0
4	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,646	0
5	DEPUTY PERSONNEL DIRECTOR	-	1	1	1	1	\$ 100,000	0
6	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	1	2	1	1	\$ 60,915	(1)
7	HUMAN RESOURCES PROGRAM SPECIALIST	-	1	0	0	0	\$ 0	0
8	HUMAN RESOURCES TECHNICAL SPECIALIST	\$ 62,578 - \$ 80,457	0	0	1	1	\$ 81,082	1
9	MANAGEMENT TRAINEE	-	0	0	0	1	\$ 35,099	1
10	PENSION PROGRAM ADMINISTRATOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,882	0
11	SENIOR BENEFITS ANALYST	-	1	1	0	0	\$ 0	(1)
Subtotal - BENEFITS MANAGEMENT			11	12	10	12	\$ 697,187	0
Grand Total - 5620 - BENEFITS ADMINISTRATION			11	12	10	12	\$ 697,187	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5620 - BENEFITS ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	0	10,694	10,694	10,694	0
0101 - PERM FULL TIME-CIVILIAN	694,392	728,464	724,640	697,187	(27,453)
0109 - PLUS/MINUS GROSS ADJ	13,453	0	4,006	4,006	0
0161 - OVERTIME-CIVILIAN	3,883	1,835	1,653	1,653	0
Total by Class	711,728	740,993	740,993	713,540	(27,453)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	11	12	10	12	0
Total by Position	11	12	10	12	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	56 - OFFICE OF HUMAN RESOURCES	Division:	5620 - BENEFITS ADMINISTRATION
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	0	5,000	5,000	5,000	0
0211	TRANSPORTATION	594	0	314	314	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	10,000	9,441	9,441	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	365,001	487,025	487,270	487,270	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	145,000	0	0	0	0
0255	DUES	2,500	12,000	12,000	12,000	0
0256	SEMINAR AND TRAINING SESSIONS	0	1,000	1,000	1,000	0
Total		513,095	515,025	515,025	515,025	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	56 - OFFICE OF HUMAN RESOURCES	Division:	5620 - BENEFITS ADMINISTRATION
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	2,050	2,050	2,050	0
0320	OFFICE MATERIALS AND SUPPLIES	1,251	0	500	500	0
0325	PRINTING	1,050	1,000	500	500	0
Total		2,301	3,050	3,050	3,050	0
Grand Total		2,301	3,050	3,050	3,050	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5620 - BENEFITS ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	510,001	487,025	487,270	487,270	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ACTIVE HEALTH MANAGEMENT INC.	0	2,000	2,000	2,000	Disease Management and Wellness Program
0250	AON CONSULTING	250,000	250,000	250,000	250,000	Benefits Consulting Services
0250	BENEFITS PLUS CONSULTING GROUP INC.	30,000	0	0	0	Printing of Enrollment Guide Books
0250	OTHER - MISC	0	25	25	270	Miscellaneous
0250	UNITED CONCORDIA LIFE AND HEALTH COMPANY	1	0	0	0	Dental Program
0250	VENDOR TO BE DETERMINED	0	21,652	21,897	0	Printing of Enrollment Booklets
0250	VENDOR TO BE DETERMINED	0	20,000	20,000	20,000	Nutrisavings LLC - nutrition wellness program
0250	VENDOR TO BE DETERMINED	0	108,348	108,348	130,000	Benefits Data Warehouse
0250	WAGEWORKS INC.	85,000	85,000	85,000	85,000	Flexible Spending Accounts & Pre-Tax Transit Benefits
0251	EQUINOXYS INC.	145,000	0	0	0	Oracle Human Resource Information System Consulting
Total Class 250's		510,001	487,025	487,270	487,270	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 56 - OFFICE OF HUMAN RESOURCES **Division:** 5630 - SHARED SERVICES **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,176,340	1,233,491	1,233,491	1,448,288	214,797
200	Purchase of Services	99,667	89,445	89,445	89,445	0
300	Materials & Supplies	22,976	27,340	27,340	27,340	0
400	Equipment	8,745	0	0	0	0
TOTAL		1,307,728	1,350,276	1,350,276	1,565,073	214,797

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	23	25	25	26	1
TOTAL		23	25	25	26	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 56 - OFFICE OF HUMAN RESOURCES			Division: 5630 - SHARED SERVICES			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
563002 - SHARED SERVICES-EXECUTIVE DIRECTION								
1	CLERK 3	\$ 35,528 - \$ 38,767	1	1	2	2	\$ 77,911	1
2	DEPUTY PERSONNEL DIRECTOR	-	0	0	2	2	\$ 245,296	2
3	DIRECTOR OF HUMAN RESOURCES	-	1	1	1	1	\$ 137,099	0
Subtotal - SHARED SERVICES-EXECUTIVE DIRECTION			2	2	5	5	\$ 460,306	3
563004 - SHARED SERVICES-GENERAL SUPPORT								
4	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 50,786	1
5	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,036	0
6	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	2	1	1	1	\$ 43,818	0
7	CLERK 1	\$ 27,627 - \$ 29,502	1	1	1	2	\$ 55,874	1
8	CLERK 2	-	1	1	0	0	\$ 0	(1)
9	CLERK 3	\$ 35,528 - \$ 38,767	5	4	3	3	\$ 116,594	(1)
10	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	2	3	2	2	\$ 71,449	(1)
11	DEPARTMENTAL AIDE	\$ 26,681 - \$ 28,423	1	1	1	1	\$ 29,248	0
12	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	-	0	1	0	0	\$ 0	(1)
13	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	0	2	2	2	\$ 70,397	0
14	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 42,896	0
15	DEPUTY PERSONNEL DIRECTOR	-	2	2	2	2	\$ 245,296	0
16	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 0	1
17	EXEMPT	-	0	1	0	0	\$ 0	(1)
18	HIRING SERVICES ASSISTANT 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
19	HIRING SERVICES SUPPORT SUPERVISOR	\$ 40,185 - \$ 51,661	1	1	1	1	\$ 53,085	0
20	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	2	1	1	1	\$ 60,515	0
21	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	1	1	1	\$ 33,395	0
Subtotal - SHARED SERVICES-GENERAL SUPPORT			21	23	20	21	\$ 980,367	(2)
Grand Total - 5630 - SHARED SERVICES			23	25	25	26	\$ 1,440,673	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 56 - OFFICE OF HUMAN
RESOURCES

Division: 5630 - SHARED SERVICES

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,533	7,793	7,793	7,793	0
0101 - PERM FULL TIME-CIVILIAN	1,025,913	1,213,698	1,128,361	1,440,673	312,312
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	73,847	0	84,653	87,222	2,569
0109 - PLUS/MINUS GROSS ADJ	52,879	0	683	683	0
0161 - OVERTIME-CIVILIAN	21,617	12,000	12,000	12,000	0
0171 - HolidayG""(2/3 shifts)""	549	0	0	0	0
0181 - Shift	2	0	1	1	0
EXPTRF - Expenditure Transfers	0	0	0	(100,084)	(100,084)
Total by Class	1,176,340	1,233,491	1,233,491	1,448,288	214,797

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	23	25	25	26	1
Total by Position	23	25	25	26	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	56 - OFFICE OF HUMAN RESOURCES	Division:	5630 - SHARED SERVICES
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	691	0	0	0	0
0210	POSTAGE	13,483	20,000	20,000	20,000	0
0211	TRANSPORTATION	123	0	39	39	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,320	9,900	9,900	9,900	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	34,000	0	0	0	0
0255	DUES	7,362	4,060	4,060	4,060	0
0256	SEMINAR AND TRAINING SESSIONS	3,697	4,000	4,000	4,000	0
0260	REPAIR AND MAINTENANCE CHARGES	24,589	7,550	13,465	13,465	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	68	0	5,100	5,100	0
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	2,194	0	2,194	2,194	0
0285	RENTS	12,140	43,330	30,687	30,687	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	605	0	0	0
Total		99,667	89,445	89,445	89,445	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 56 - OFFICE OF HUMAN RESOURCES

Fund: 010 - GENERAL OPERATING FD

Division: 5630 - SHARED SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,215	740	740	740	0
0317	HOSPITAL AND LABORATORY	599	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	12,397	16,500	16,500	16,500	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	8,148	4,300	4,300	4,300	0
0325	PRINTING	617	5,800	5,800	5,800	0
Total		22,976	27,340	27,340	27,340	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0430	FURNITURE AND FURNISHINGS	8,745	0	0	0	0
Total		8,745	0	0	0	0
Grand Total		31,721	27,340	27,340	27,340	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5630 - SHARED SERVICES	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	35,320	9,900	9,900	9,900	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	OTHER - MISC	1,320	400	400	400	Miscellaneous
0250	STERLING INFOSYSTEMS INC	0	1,000	1,000	1,000	Employment Background Screening
0250	THE PROTECTION BUREAU INCORPORATED	0	6,000	6,000	6,000	Annual Security Alarm Fee
0250	ZAKIA E. MOORE	0	2,500	2,500	2,500	Legal Support for the Civil Service Commission
0251	EQUINOXYS INC.	34,000	0	0	0	Human Resources Consulting Services
Total Class 250's		35,320	9,900	9,900	9,900	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 56 - OFFICE OF HUMAN RESOURCES

Division: 5640 - ORGANIZATIONAL DEVELOPMENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

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

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	582,577	654,571	654,571	570,978	(83,593)
200	Purchase of Services	165	4,100	4,100	4,100	0
300	Materials & Supplies	0	1,215	1,215	1,215	0
TOTAL		582,742	659,886	659,886	576,293	(83,593)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	8	9	8	9	0
TOTAL		8	9	8	9	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 56 - OFFICE OF HUMAN RESOURCES			Division: 5640 - ORGANIZATIONAL DEVELOPMENT			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
564001 - ORGANIZATIONAL DEVELOPMENT								
1	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 38,319	0
2	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,246	0
3	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	\$ 60,755 - \$ 78,114	1	0	2	2	\$ 0	2
4	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	-	1	3	0	0	\$ 0	(3)
5	DEPUTY PERSONNEL DIRECTOR	-	1	1	0	0	\$ 0	(1)
6	EEO OFFICER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,081	0
7	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 0	1
8	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	0	1	1	1	\$ 38,708	0
9	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	1	1	1	2	\$ 70,198	1
Subtotal - ORGANIZATIONAL DEVELOPMENT			8	9	8	9	\$ 305,552	0
Grand Total - 5640 - ORGANIZATIONAL DEVELOPMENT			8	9	8	9	\$ 305,552	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5640 - ORGANIZATIONAL DEVELOPMENT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	346,483	654,571	389,145	305,552	(83,593)
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	229,848	0	262,923	262,923	0
0109 - PLUS/MINUS GROSS ADJ	5,391	0	0	0	0
0121 - TEMPORARY/SEASONAL	0	0	2,321	2,321	0
0161 - OVERTIME-CIVILIAN	855	0	182	182	0
Total by Class	582,577	654,571	654,571	570,978	(83,593)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	8	9	8	9	0
Total by Position	8	9	8	9	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 56 - OFFICE OF HUMAN RESOURCES		Division: 5640 - ORGANIZATIONAL DEVELOPMENT				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	165	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	350	350	350	0
0255	DUES	0	3,750	3,750	3,750	0
Total		165	4,100	4,100	4,100	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 56 - OFFICE OF HUMAN RESOURCES

Fund: 010 - GENERAL OPERATING FD

Division: 5640 - ORGANIZATIONAL DEVELOPMENT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	1,215	1,215	1,215	0
Total		0	1,215	1,215	1,215	0
Grand Total		0	1,215	1,215	1,215	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 56 - OFFICE OF HUMAN RESOURCES		Division: 5640 - ORGANIZATIONAL DEVELOPMENT		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	350	350	350	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	LANGUAGE SERVICES ASSOC./INTERPRETER SVC	0	350	350	350	Sign Language Interpreter - ADA Test Accommodations
Total Class 250's		0	350	350	350	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 56 - OFFICE OF HUMAN RESOURCES			Division: 5640 - ORGANIZATIONAL DEVELOPMENT			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	A T & T MOBILITY NATIONAL ACCOUNTS LLC	165	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 56 - OFFICE OF HUMAN RESOURCES **Division:** 5650 - MEDICAL EVALUATION UNIT **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

To provide pre-employment medical evaluations of candidates for high-risk job classifications, for those job classes that require more than light physical exertion, and for jobs requiring a screening test for drug or alcohol abuse, in accordance with federal and state laws.

To provide medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, military leave or resignation before returning to work or as a result of a departmental request.

To work with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the American with Disabilities Act whenever possible and in accordance with federal and state laws.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	732,287	735,852	735,852	765,206	29,354
200	Purchase of Services	41,370	47,150	47,150	47,150	0
300	Materials & Supplies	17,660	23,595	23,595	23,595	0
TOTAL		791,317	806,597	806,597	835,951	29,354

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	10	10	9	10	0
TOTAL		10	10	9	10	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 56 - OFFICE OF HUMAN RESOURCES			Division: 5650 - MEDICAL EVALUATION UNIT			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
565001 - MEDICAL EVALUATION UNIT								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 42,697	0
2	CERTIFIED REGISTERED NURSE PRACTITIONER	\$ 77,807 - \$ 100,040	1	1	1	1	\$ 88,927	0
3	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 31,667	0
4	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 36,690	1
5	MEDICAL ASSISTANT	\$ 37,436 - \$ 40,953	4	3	2	3	\$ 119,579	0
6	MEDICAL SERVICES DIRECTOR	- \$ 191,424	1	1	1	1	\$ 193,049	0
7	PHYSICIAN	- \$ 161,182	1	1	1	1	\$ 162,606	0
8	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	2	1	1	\$ 36,290	(1)
Subtotal - MEDICAL EVALUATION UNIT			10	10	9	10	\$ 711,505	0
Grand Total - 5650 - MEDICAL EVALUATION UNIT			10	10	9	10	\$ 711,505	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5650 - MEDICAL EVALUATION UNIT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	2,959	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	638,647	684,387	682,151	711,505	29,354
0109 - PLUS/MINUS GROSS ADJ	20,552	0	0	0	0
0121 - TEMPORARY/SEASONAL	53,415	50,000	50,000	50,000	0
0161 - OVERTIME-CIVILIAN	16,714	1,465	3,249	3,249	0
0199 - Sick Pay(B Time)-Civilian	0	0	452	452	0
Total by Class	732,287	735,852	735,852	765,206	29,354

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	10	10	9	10	0
Total by Position	10	10	9	10	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	56 - OFFICE OF HUMAN RESOURCES	Division:	5650 - MEDICAL EVALUATION UNIT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	45	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	40,000	42,000	42,000	42,000	0
0260	REPAIR AND MAINTENANCE CHARGES	1,325	5,150	5,150	5,150	0
Total		41,370	47,150	47,150	47,150	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	56 - OFFICE OF HUMAN RESOURCES	Division:	5650 - MEDICAL EVALUATION UNIT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	324	265	265	265	0
0307	CHEMICALS AND GASES	0	500	500	500	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	750	0	0	0	0
0317	HOSPITAL AND LABORATORY	14,260	18,500	18,500	18,500	0
0320	OFFICE MATERIALS AND SUPPLIES	2,066	2,800	2,800	2,800	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	260	1,030	1,030	1,030	0
0325	PRINTING	0	500	500	500	0
Total		17,660	23,595	23,595	23,595	0
Grand Total		17,660	23,595	23,595	23,595	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 56 - OFFICE OF HUMAN RESOURCES	Division: 5650 - MEDICAL EVALUATION UNIT	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	40,000	42,000	42,000	42,000	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	DRUGSCAN INCORPORATED	0	2,000	2,000	2,000	Drug Screening Tests
0250	IMX MEDICAL MANAGEMENT SERVICES	20,000	20,000	20,000	20,000	Occupational Fitness Evaluations
0250	MAURICE F PROUT PH.D.	20,000	20,000	20,000	20,000	Substance Abuse & Psychological Evaluations
Total Class 250's		40,000	42,000	42,000	42,000	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department

Historical Commission

No.

32

Historical Commission	5	6
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ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	
FILLED		POSITIONS	
POS. 1/16	5		6

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 32 - HISTORICAL COMMISSION

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	383,401	422,771	422,771	429,943	7,172
200	Purchase of Services	150	980	980	980	0
300	Materials & Supplies	809	809	809	809	0
Total		384,360	424,560	424,560	431,732	7,172

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	383,401	422,771	422,771	429,943	7,172
200	Purchase of Services	150	980	980	980	0
300	Materials & Supplies	809	809	809	809	0
TOTAL		384,360	424,560	424,560	431,732	7,172

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 32 - HISTORICAL COMMISSION

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	7,172	0	0	0	0	7,172
Total All Funds	7,172	0	0	0	0	7,172

Budget Comments

Fund: 010
Major Class: 100
Amount: \$7,172
DC#47/Non Rep Salary Increases
Pay Raises (7/1/16 3.0%)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 32 - HISTORICAL COMMISSION

Division: 3201 - PRESERVATION OF
HISTORIC STRUCTURES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Designate historic districts, buildings, interiors, sites and objects.

Respond to 85% of building permit applications within five days, and remaining 15% within four weeks.

Respond to all request for federal historic preservation clearances for housing programs within three weeks and economic development programs within four weeks.

Provide guidance for developers in the utilization of the federal tax incentives for historic preservation and for compliance with the National Preservation Act of 1966 as amended by the Philadelphia Code.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	383,401	422,771	422,771	429,943	7,172
200	Purchase of Services	150	980	980	980	0
300	Materials & Supplies	809	809	809	809	0
TOTAL		384,360	424,560	424,560	431,732	7,172

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	6	6	5	6	0
TOTAL		6	6	5	6	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 32 - HISTORICAL COMMISSION	Division: 3201 - PRESERVATION OF HISTORIC STRUCTURES	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
320101 - PRESERVATION OF HISTORIC STRUCTURES								
1	ADMINISTRATIVE TECHNICIAN	-	0	1	0	1	\$ 36,926	0
2	EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 106,088	0
3	HISTORIC PRESERVATION PLANNER 1	-	0	0	1	1	\$ 53,601	1
4	HISTORIC PRESERVATION PLANNER 2	\$ 52,040 - \$ 66,894	1	3	2	2	\$ 130,636	(1)
5	HISTORIC PRESERVATION PLANNER 3	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	0
6	SECRETARY	-	1	0	0	0	\$ 0	0
Subtotal - PRESERVATION OF HISTORIC STRUCTURES			4	6	5	6	\$ 409,333	0
Grand Total - 3201 - PRESERVATION OF HISTORIC STRUCTURES			4	6	5	6	\$ 409,333	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 32 - HISTORICAL COMMISSION

Division: 3201 - PRESERVATION OF HISTORIC
STRUCTURES

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	0	0	370	370	0
0101 - PERM FULL TIME-CIVILIAN	373,508	411,150	402,161	409,333	7,172
0109 - PLUS/MINUS GROSS ADJ	7,093	0	15,000	15,000	0
0131 - BOARD FEES	2,800	11,621	5,240	5,240	0
Total by Class	383,401	422,771	422,771	429,943	7,172

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	6	6	5	6	0
Total by Position	6	6	5	6	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	32 - HISTORICAL COMMISSION	Division:	3201 - PRESERVATION OF HISTORIC STRUCTURES
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	0	600	0	600	600
0260	REPAIR AND MAINTENANCE CHARGES	150	380	980	380	(600)
Total		150	980	980	980	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

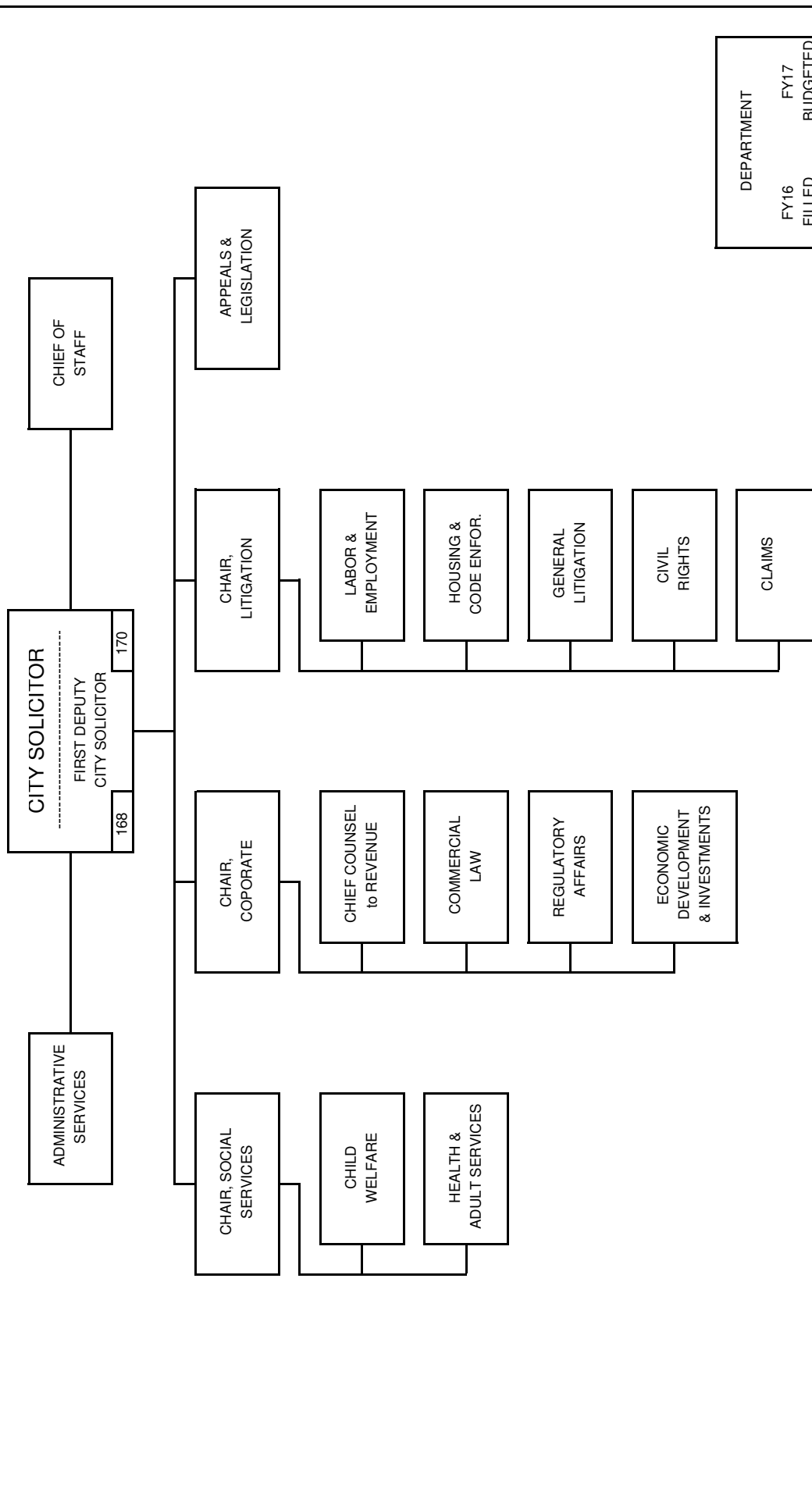
Department:	32 - HISTORICAL COMMISSION	Division:	3201 - PRESERVATION OF HISTORIC STRUCTURES
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 300 - Materials & Supplies</i>						
0320	OFFICE MATERIALS AND SUPPLIES	309	809	272	272	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	500	0	500	500	0
0325	PRINTING	0	0	37	37	0
Total		809	809	809	809	0
Grand Total		809	809	809	809	0

<p>CITY OF PHILADELPHIA</p> <p>FISCAL 2017 OPERATING BUDGET</p>	<p>ORGANIZATION CHART</p>
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<p>CITY OF PHILADELPHIA</p> <p>FISCAL 2017 OPERATING BUDGET</p>	<p>ORGANIZATION CHART</p>
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Department	No.	44
Law		



DEPARTMENT	
FY16	FY17
FILLED	BUDGETED
POS. 1/16	POSITIONS
168	170

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 44 - LAW

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	6,952,306	7,383,566	7,717,566	7,934,005	216,439
200	Purchase of Services	8,148,996	7,010,034	8,010,034	8,410,034	400,000
300	Materials & Supplies	209,148	211,185	211,185	211,185	0
400	Equipment	33,335	37,491	37,491	37,491	0
500	Contributions, Indemnities, Refunds, Taxes	399,122	0	0	0	0
Total		15,742,907	14,642,276	15,976,276	16,592,715	616,439

020 - WATER OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	2,137,491	2,506,206	2,506,206	2,506,206	0
200	Purchase of Services	309,631	691,614	691,614	691,614	0
300	Materials & Supplies	8,002	30,000	30,000	30,000	0
400	Equipment	0	13,010	13,010	13,010	0
Total		2,455,124	3,240,830	3,240,830	3,240,830	0

090 - AIRPORT OPERATING FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,340,145	1,563,803	1,563,803	1,563,803	0
200	Purchase of Services	412,476	432,439	432,439	432,439	0
300	Materials & Supplies	0	9,557	9,557	9,557	0
400	Equipment	5,906	14,800	14,800	14,800	0
Total		1,758,527	2,020,599	2,020,599	2,020,599	0

100 - COMMUNITY DEVELOPMENT FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	147,273	154,637	154,637	154,637	0
Total		147,273	154,637	154,637	154,637	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	10,577,215	11,608,212	11,942,212	12,158,651	216,439
200	Purchase of Services	8,871,103	8,134,087	9,134,087	9,534,087	400,000
300	Materials & Supplies	217,150	250,742	250,742	250,742	0
400	Equipment	39,241	65,301	65,301	65,301	0
500	Contributions, Indemnities, Refunds, Taxes	399,122	0	0	0	0
TOTAL		20,103,831	20,058,342	21,392,342	22,008,781	616,439

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 44 - LAW

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	216,439	400,000	0	0	0	616,439
020 - WATER OPERATING FUND	0	0	0	0	0	0
090 - AIRPORT OPERATING FUND	0	0	0	0	0	0
100 - COMMUNITY DEVELOPMENT FUND	0	0	0	0	0	0
Total All Funds	216,439	400,000	0	0	0	616,439

Budget Comments

General Fund (01)

Class 100:

\$9,439 - DC#47/Non-Rep Pay Raises - 7/1/16

\$282,000 - L and I Advisory Panel Positions

(\$150,000) - Land Bank Positions (FY 16 Non-Recurring costs)

\$175,000 - L and I Advisory Panel -Full Funding of FY 16 positions

(\$100,000) - Payroll Reduction

\$216,439 Total Class 100

Class 200:

\$400,000 - Increased Contractual Obligations

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 44 - LAW

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	142,389	20,000	20,000	548,166	528,166
0101 - PERM FULL TIME-CIVILIAN	6,724,610	7,353,566	7,687,566	7,375,839	(311,727)
0109 - PLUS/MINUS GROSS ADJ	69,367	0	0	0	0
0121 - TEMPORARY/SEASONAL	15,870	5,000	5,000	5,000	0
0161 - OVERTIME-CIVILIAN	70	5,000	5,000	5,000	0
Total by Class	6,952,306	7,383,566	7,717,566	7,934,005	216,439

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	112	115	127	114	(1)
Total by Position	112	115	127	114	(1)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	277,816	50,000	50,000	578,166	528,166
0101 - PERM FULL TIME-CIVILIAN	10,152,476	11,476,809	11,810,808	11,475,965	(334,843)
0109 - PLUS/MINUS GROSS ADJ	83,503	0	1	1	0
0111 - PERMANENT PART TIME	46,986	70,403	70,403	70,403	0
0121 - TEMPORARY/SEASONAL	15,870	5,000	5,000	5,000	0
0161 - OVERTIME-CIVILIAN	564	6,000	6,000	80,346	74,346
VACALW - Vacancy Allowance	0	0	0	(51,230)	(51,230)
Total by Class	10,577,215	11,608,212	11,942,212	12,158,651	216,439

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	158	169	168	170	1
Total by Position	158	169	168	170	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	10,577,215	11,608,212	11,942,212	12,158,651	216,439
200	Purchase of Services	8,871,103	8,134,087	9,134,087	9,534,087	400,000
300	Materials & Supplies	217,150	250,742	250,742	250,742	0
400	Equipment	39,241	65,301	65,301	65,301	0
500	Contributions, Indemnities, Refunds, Taxes	399,122	0	0	0	0
TOTAL		20,103,831	20,058,342	21,392,342	22,008,781	616,439

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	15,742,907	14,642,276	15,976,276	16,592,715	616,439
020	WATER OPERATING FUND	2,455,124	3,240,830	3,240,830	3,240,830	0
090	AIRPORT OPERATING FUND	1,758,527	2,020,599	2,020,599	2,020,599	0
100	COMMUNITY DEVELOPMENT FUND	147,273	154,637	154,637	154,637	0
TOTAL		20,103,831	20,058,342	21,392,342	22,008,781	616,439

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	112	115	127	114	(1)
020	WATER OPERATING FUND	23	30	21	31	1
090	AIRPORT OPERATING FUND	20	21	18	22	1
100	COMMUNITY DEVELOPMENT FUND	3	3	2	3	0
TOTAL		158	169	168	170	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	6,952,306	7,383,566	7,717,566	7,934,005	216,439
200	Purchase of Services	8,148,996	7,010,034	8,010,034	8,410,034	400,000
300	Materials & Supplies	209,148	211,185	211,185	211,185	0
400	Equipment	33,335	37,491	37,491	37,491	0
500	Contributions, Indemnities, Refunds, Taxes	399,122	0	0	0	0
TOTAL		15,742,907	14,642,276	15,976,276	16,592,715	616,439

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	112	115	127	114	(1)
TOTAL		112	115	127	114	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 44 - LAW	Division: 4401 - LEGAL SERVICES	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
440101 - ADMINISTRATION								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	1	0	0	0	\$ 0	0
2	ADMINISTRATIVE SERVICES DIRECTOR	-	1	0	1	1	\$ 90,422	1
3	ADMINISTRATIVE SVC SPECIALIST	-	0	0	1	1	\$ 40,000	1
4	ADMINISTRATIVE TECHNICIAN	-	0	0	0	1	\$ 43,418	1
5	ASST DIRECTOR FOR ADMINISTRATIVE SERVICES	-	0	0	1	1	\$ 68,000	1
6	CHIEF OF STAFF	-	1	1	0	1	\$ 76,451	0
7	CITY SOLICITOR	-	1	1	2	1	\$ 175,000	0
8	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 34,126	0
9	CLERK 3	\$ 35,528 - \$ 38,767	2	3	2	2	\$ 77,427	(1)
10	CLERK TYPIST 1	-	0	1	0	0	\$ 0	(1)
11	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	0	1	1	\$ 31,667	1
12	CONTRACTS MANAGER	-	0	0	1	0	\$ 0	0
13	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
14	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	1	1	4	0	\$ 68,022	(1)
15	DIRECTOR OF CONSUMER AFFAIRS	-	0	1	0	0	\$ 0	(1)
16	EXEMPT	-	0	1	0	0	\$ 0	(1)
17	FINANCIAL MANAGER	-	1	1	0	0	\$ 0	(1)
18	FIRST DEPUTY CITY SOLICITOR	-	1	1	1	1	\$ 165,000	0
19	LABORER	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 66,252	0
20	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	1	0	1	0	\$ 0	0
21	LEGAL ASSISTANT SUPERVISOR	\$ 39,527 - \$ 51,056	1	1	1	1	\$ 64,682	0
22	MANAGEMENT TRAINEE	-	0	1	0	0	\$ 0	(1)
23	SPECIAL ASSISTANT	-	0	0	1	0	\$ 0	0
24	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
Subtotal - ADMINISTRATION			17	18	22	16	\$ 1,118,239	(2)
440102 - LITIGATION								
25	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	0	1	0	\$ 0	0
26	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	18	19	22	22	\$ 1,472,626	3
27	CHAIR, LITIGATION GROUP	-	1	0	1	0	\$ 0	0
28	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$ 93,328 - \$ 129,013	4	3	4	4	\$ 471,538	1
29	CLAIMS COORDINATOR	-	1	1	1	1	\$ 43,341	0
30	CLERK 1	\$ 27,627 - \$ 29,502	0	1	1	1	\$ 27,627	0
31	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,926	0
32	CLERK 3	-	1	0	0	0	\$ 0	0
33	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	4	1	3	3	\$ 83,501	2
34	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	3	3	3	\$ 98,112	0
35	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,890	0
36	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	8	8	8	9	\$ 673,039	1
37	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	4	5	4	4	\$ 369,610	(1)
38	EXECUTIVE SECRETARY	\$ 32,166 - \$ 41,354	4	3	4	4	\$ 172,305	1
39	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	9	10	9	0	\$ 0	(10)
40	LEGAL ASSISTANT SUPERVISOR	\$ 39,527 - \$ 51,056	0	0	1	1	\$ 46,954	1
41	SENIOR ATTORNEY	-	8	9	9	10	\$ 931,586	1
42	SENIOR LEGAL ASSISTANT	-	1	1	1	1	\$ 50,565	0
43	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	5	6	3	4	\$ 145,160	(2)
Subtotal - LITIGATION			72	72	77	69	\$ 4,656,780	(3)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
440103 - ENFORCEMENT								
44	ASSISTANT CITY SOLICITOR	-	0	0	0	10	\$ 607,408	10
45	CHIEF DEP-CITY SOLICITOR-LITIGATION	-	0	0	0	1	\$ 128,074	1
46	DEPUTY CITY SOLICITOR	-	0	0	0	2	\$ 138,573	2
47	DIVISIONAL DEPUTY CITY SOLICITOR	-	0	0	0	2	\$ 205,079	2
48	LEGAL ASSISTANT	-	0	0	0	9	\$ 313,552	9
49	LEGAL ASSISTANT SUPERVISOR	-	0	0	0	1	\$ 46,679	1
50	SENIOR ATTORNEY	-	0	0	0	3	\$ 366,597	3
51	SENIOR LEGAL ASSISTANT	-	0	0	0	1	\$ 44,858	1
Subtotal - ENFORCEMENT			0	0	0	29	\$ 1,850,820	29
440104 - COMMERCIAL LAW								
52	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	8	5	10	0	\$ 0	(5)
53	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$ 93,328 - \$ 129,013	2	2	2	0	\$ 0	(2)
54	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	5	6	6	0	\$ 0	(6)
55	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	2	1	2	0	\$ 0	(1)
56	EXECUTIVE SECRETARY	-	1	0	0	0	\$ 0	0
57	EXECUTIVE SECRETARY	-	0	2	0	0	\$ 0	(2)
58	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	0	0	1	0	\$ 0	0
59	LEGAL ASSISTANT SUPERVISOR	\$ 39,527 - \$ 51,056	2	2	2	0	\$ 0	(2)
60	SENIOR ATTORNEY	-	3	6	4	0	\$ 0	(6)
61	SPECIAL CORPORATE COUNSEL	-	0	1	0	0	\$ 0	(1)
62	WORD PROCESSING SPECIALIST 2	\$ 33,418 - \$ 36,323	0	0	1	0	\$ 0	0
Subtotal - COMMERCIAL LAW			23	25	28	0	\$ 0	(25)
Grand Total - 4401 - LEGAL SERVICES			112	115	127	114	\$ 7,625,839	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 44 - LAW	Division: 4401 - LEGAL SERVICES	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	142,389	20,000	20,000	218,166	198,166
0101 - PERM FULL TIME-CIVIILIAN	6,724,610	7,353,566	7,687,566	7,625,839	(61,727)
0109 - PLUS/MINUS GROSS ADJ	69,367	0	0	75,000	75,000
0121 - TEMPORARY/SEASONAL	15,870	5,000	5,000	10,000	5,000
0161 - OVERTIME-CIVILIAN	70	5,000	5,000	5,000	0
Total by Class	6,952,306	7,383,566	7,717,566	7,934,005	216,439

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	112	115	127	114	(1)
Total by Position	112	115	127	114	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 44 - LAW

Fund: 010 - GENERAL OPERATING FD

Division: 4401 - LEGAL SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0209	TELEPHONE	0	200	200	200	0
0210	POSTAGE	2,450	2,000	2,000	2,000	0
0211	TRANSPORTATION	22,563	17,300	17,300	17,300	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	795	3,000	3,000	3,000	0
0231	OVERTIME MEALS	871	0	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	8,824	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,700,393	1,554,695	2,554,695	2,354,695	(200,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	230,100	160,000	160,000	160,000	0
0253	LEGAL SERVICES	3,885,994	4,199,488	4,199,488	4,799,488	600,000
0255	DUES	33,869	40,000	40,000	40,000	0
0256	SEMINAR AND TRAINING SESSIONS	36,710	20,000	20,000	20,000	0
0257	ARCHITECTURAL & ENGINEERING SRVCS	222,481	400,000	400,000	250,000	(150,000)
0258	COURT REPORTERS	561,804	300,000	300,000	425,000	125,000
0259	ARBITRATION FEES	366,323	200,000	200,000	225,000	25,000
0260	REPAIR AND MAINTENANCE CHARGES	6,985	14,748	14,748	14,748	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	859	1,478	1,478	1,478	0
0277	WITNESS FEES	985	8,125	8,125	8,125	0
0285	RENTS	66,990	89,000	89,000	89,000	0
Total		8,148,996	7,010,034	8,010,034	8,410,034	400,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 44 - LAW

Fund: 010 - GENERAL OPERATING FD

Division: 4401 - LEGAL SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	119,144	130,000	130,000	130,000	0
0310	ELECTRICAL AND COMMUNICATION	0	70	70	70	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	138	185	185	185	0
0320	OFFICE MATERIALS AND SUPPLIES	49,857	45,000	45,000	45,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	20,000	21,930	21,930	21,930	0
0325	PRINTING	20,009	14,000	14,000	14,000	0
Total		209,148	211,185	211,185	211,185	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	25	32,491	32,491	32,491	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	30,635	0	0	0	0
0430	FURNITURE AND FURNISHINGS	2,675	5,000	5,000	5,000	0
Total		33,335	37,491	37,491	37,491	0
Grand Total		242,483	248,676	248,676	248,676	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 44 - LAW		Division: 4401 - LEGAL SERVICES				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0581	CIVIL RIGHTS	40,000	0	0	0	0
0583	CONTRACT CLAIMS	313,914	0	0	0	0
0588	CIVIL RIGHTS	44,708	0	0	0	0
0589	OTHER MISC CLAIMS	500	0	0	0	0
Total		399,122	0	0	0	0
Grand Total		399,122	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 44 - LAW		Division: 4401 - LEGAL SERVICES		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	7,967,095	6,814,183	7,814,183	8,214,183	400,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	A-1 APPRASERS LLC	4,313	0	0	0	Appraisals
0250	ADVANCE DETECTIVE BUREAU INC.	15,000	15,000	15,000	15,000	Real Estate Appraisers
0250	AMERICAN LEGAL PUBLISHING CORP	5,000	5,000	15,000	15,000	Edit of the Phila Home Rule Charter
0250	AON CONSULTING	10,000	10,000	10,000	10,000	Health benefit consultants for labor contract negotiations
0250	B & R SERVICES FOR PROFESSIONALS INC	20,000	20,000	20,000	20,000	Delivery of subpoenas
0250	C. LANE CONSULTING	33,700	33,700	11,500	0	Support Case Documents
0250	CENTER CITY LEGAL REPRODUCTIONS INC	150,000	150,000	150,000	150,000	Copying Services
0250	EMPLOYERS EDGE LLC	44,276	44,276	44,276	44,276	Process unemployment comp claims
0250	EXAM WORKS CLINICAL SOLUTIONS LLC	0	0	15,000	15,000	Previously Gould & Lamb
0250	GOULD & LAMB LLC	15,000	15,000	15,000	15,000	Name change to Exam Works.
0250	IT'S DONE! COURIER	30,000	30,000	30,000	30,000	Courier Services
0250	NICHOLAS SCHARFF MD MPH	50,000	50,000	50,000	50,000	Appraisals
0250	PHILADELPHIA WRIT SERVICE INC.	227,000	227,000	227,000	227,000	Writ Services
0250	PJL REALTY ADVISORS INC.	1,750	0	0	0	Real Estate Appraisers
0250	PRIORITY EXPRESS COURIER INC	5,751	5,751	5,751	5,751	Delivery Services
0250	RAYMOND F. PATTERSON MD	35,000	35,000	35,000	35,000	Monitoring Health Services of Prison Inmates
0250	RCDH OF PENNSYLVANIA INC.	67,344	0	0	0	Appraisals
0250	SCOTLANDYARD SECURITY SERVICES INC.	45,000	45,000	20,217	0	Replaced by TimeCycle
0250	STERLING INFOSYSTEMS INC	4,500	4,500	4,500	4,500	Pre employment Background
0250	THE DETECTIVES PRIVATE INVESTIGATORS	100,000	100,000	100,000	100,000	Annual 5-year average.
0250	U S FACILITIES INC	1,000	1,000	1,000	1,000	Renovation of office space
0250	UNITED PARCEL SERVICE	20,000	20,000	20,000	20,000	Delivery Services
0250	UNITED PARCEL SERVICE	0	0	20,000	20,000	UPS delivery services
0250	VALUE RESEARCH GROUP LLC	500	0	0	0	Real Estate Appraisers
0250	VENDOR TO BE DETERMINED	16,000	16,000	16,000	16,000	Various delivery services.
0250	VENDOR TO BE DETERMINED	54,000	54,000	54,000	54,000	Various legal filing fees.
0250	VENDOR TO BE DETERMINED	594,561	668,468	1,425,451	1,557,168	Various expert witnesses and medical records.
0250	VENDOR TO BE DETERMINED	5,000	5,000	50,000	50,000	Various other subpoena services
0251	ACUMEN GROUP INCORPORATED	130,000	58,900	58,900	58,900	Various online research.
0251	VENDOR TO BE DETERMINED	8,237	43,100	43,100	43,100	Various online research.
0251	WEST PUBLISHING CORPORATION	21,763	58,000	58,000	58,000	Various online research.
0253	AHMAD & ZAFFARESE LLC	2,500	2,500	2,500	2,500	Labor & Employment
0253	ARCHER & GREINER	400,000	0	50,000	50,000	General litigation; Investigative matter
0253	ARTZ HEALTH LAW	32,000	32,000	10,000	10,000	Investigative matters
0253	BALLARD SPAHR ANDREWS & INGERSOLL	1,200,000	725,853	725,000	725,000	Labor & Employment; Social Services
0253	BEST BEST & KRIEGER LLP	15,000	15,000	15,000	15,000	Telecommunication counsel
0253	BOWMAN & PARTNERS LLP	15,000	15,000	0	0	General Litigation
0253	BRAD V. SHUTTLEWORTH	10,000	10,000	10,000	10,000	Investigative matters
0253	BRADFORD A. RICHMAN	52,575	52,575	56,850	56,850	Gun permit hearings
0253	CHRISTIE PABARUE MORTENSEN & YOUNG	10,000	5,000	5,000	5,000	Civil rights
0253	CLARK HILL PLC	0	0	150,000	200,000	Labor & employment
0253	COZEN & O'CONNOR	0	65,000	65,000	65,000	GO Bond Issuance
0253	DARIN J. STEINBERG	35,000	35,000	0	0	Became part of S.Suleta's contact
0253	DILWORTH PAXSON LLP	85,000	1	10,000	10,000	Pension matters
0253	DUANE MORRIS LLP	2	0	0	0	Pension matters
0253	ESTRELLA LLC	0	0	5,000	5,000	Tax counsel

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0253	FINEMAN KREKSTEIN & HARRIS	25,000	0	40,000	40,000	Investigative matters.
0253	HIGH SWARTZ LLP	5,000	0	5,000	5,000	Investigative matters
0253	JACOBS KIVITZ & DRAKE LLC	0	0	13,334	13,334	Investigative matters
0253	KAUFMAN COREN AND RESS PC	5,400	65,400	50,000	50,000	Forensic investigation
0253	KUTAK ROCK LLP	150,000	150,000	100,000	100,000	Investigative matters
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	213,490	90,000	90,000	90,000	Environmental litigation
0253	MANKO/GOLD/KATCHER/FOX LLP	1	1	0	0	Investigative matters.
0253	MARGOLIS EDELSTEIN	10,000	10,000	5,000	0	S.Robinson v C.Straw
0253	MARJORIE STERN JACOBS ESQ.	65,000	65,000	65,000	65,000	Eminent domain matters
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	0	400,000	400,000	400,000	Civil rights matters
0253	MCNEES WALLACE & NURICK LLC	15,000	15,000	20,000	20,000	City Treasurer's Office
0253	PEPPER HAMILTON LLP	4,000	0	75,000	75,000	Home Rule Charter litigation
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	420,000	150,000	150,000	150,000	General Litigation
0253	REED SMITH LLP	0	0	10,000	10,000	City v NRA re: Act 192
0253	SALAMAN GRAYSON PC	0	0	45,000	45,000	Collection of Claim recoveries; percentage of gross recoveries.
0253	SCHNADER HARRISON SEGAL LEWIS LLP	30,000	255,000	255,000	225,000	Gallery transaction matter; Other real estate matters
0253	SHARON SULETA ESQUIRE	65,000	100,000	100,000	100,000	Zoning Board counsel
0253	SPECTOR GADON & ROSEN P.C.	100,000	100,000	100,000	100,000	Labor & employment
0253	VENDOR TO BE DETERMINED	0	50,000	50,000	50,000	Various DA investigative matters as required.
0253	VENDOR TO BE DETERMINED	3,237,432	2,571,158	2,121,804	2,256,804	Various outside counsel as required.
0258	PRECISION REPORTING INCORPORATED	0	0	100,000	100,000	Various court reporters obtained by opposing counsel.
0258	STREHLOW & ASSOCIATES INC.	0	0	50,000	50,000	Various court reporters obtained by opposing counsel.
0258	SUMMIT COURT REPORTING INCORPORATED	0	0	30,000	30,000	Various court reporters obtained by opposing counsel.
0258	VENDOR TO BE DETERMINED	0	0	120,000	245,000	Various court reporters obtained by opposing counsel.
0259	VENDOR TO BE DETERMINED	0	0	200,000	225,000	Various arbitrators.
Total Class 250's		7,917,095	6,694,183	7,814,183	8,214,183	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 44 - LAW		Division: 4401 - LEGAL SERVICES			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0260	VENDOR TO BE DETERMINED	0	0	4,748	4,748	0	Various vendors as required.
0260	XEROX CORPORATION	0	0	10,000	10,000	0	Repair and maintenance of copiers
0285	TIME & PARKING CONTROLS LLC	5,862	1,680	1,680	1,680	0	Lease payments for copiers
0285	VENDOR TO BE DETERMINED	0	7,397	27,397	27,397	0	Various leases as required.
0285	XEROX CORPORATION	59,923	59,923	59,923	59,923	0	Lease payments for copiers
0304	AMERICAN LEGAL PUBLISHING CORP	8,000	8,000	8,000	8,000	0	Various books and other publications as required
0304	REED ELSEVIER INC.	2,000	2,000	2,000	2,000	0	Various books and other publications as required
0304	VENDOR TO BE DETERMINED	0	10,000	10,000	10,000	0	Various books and other publications as required
0304	WEST PUBLISHING CORPORATION	120,000	120,000	110,000	110,000	0	Various books and other publications as required
0320	STAPLES INCORPORATED	20,000	20,000	20,000	20,000	0	Office Supplies
0320	VENDOR TO BE DETERMINED	760	760	760	760	0	Miscellaneous
0320	W B MASON COMPANY INC	24,240	24,240	24,240	24,240	0	Office Materials

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Fund: 020 - WATER OPERATING FUND

Major Objectives

To provide the necessary legal services to the Water Department.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,137,491	2,506,206	2,506,206	2,506,206	0
200	Purchase of Services	309,631	691,614	691,614	691,614	0
300	Materials & Supplies	8,002	30,000	30,000	30,000	0
400	Equipment	0	13,010	13,010	13,010	0
TOTAL		2,455,124	3,240,830	3,240,830	3,240,830	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	23	30	21	31	1
TOTAL		23	30	21	31	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 44 - LAW	Division: 4401 - LEGAL SERVICES	Fund: 020 - WATER OPERATING FUND
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
440101 - ADMINISTRATION								
1	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	4	8	3	8	\$ 455,257	0
2	CHAIR, LITIGATION GROUP	-	0	1	0	1	\$ 133,000	0
3	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$ 93,328 - \$ 129,013	3	3	3	3	\$ 344,928	0
4	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,592	0
5	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 31,667	0
6	CONTRACTS MANAGER	-	0	0	0	1	\$ 57,348	1
7	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	3	3	3	3	\$ 208,281	0
8	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	4	4	3	4	\$ 421,209	0
9	LEGAL ASSISTANT	-	1	1	0	1	\$ 34,313	0
10	SENIOR ATTORNEY	-	5	7	6	7	\$ 647,976	0
11	SENIOR LEGAL ASSISTANT	-	1	1	1	1	\$ 57,789	0
Subtotal - ADMINISTRATION			23	30	21	31	\$ 2,431,360	1
Grand Total - 4401 - LEGAL SERVICES			23	30	21	31	\$ 2,431,360	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Fund: 020 - WATER OPERATING FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	102,415	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	2,027,083	2,505,706	2,505,706	2,431,360	(74,346)
0109 - PLUS/MINUS GROSS ADJ	7,993	0	0	0	0
0161 - OVERTIME-CIVILIAN	0	500	500	74,846	74,346
Total by Class	2,137,491	2,506,206	2,506,206	2,506,206	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	23	30	21	31	1
Total by Position	23	30	21	31	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 44 - LAW

Fund: 020 - WATER OPERATING FUND

Division: 4401 - LEGAL SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0210	POSTAGE	3	0	0	0	0
0211	TRANSPORTATION	850	1,000	1,000	1,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	112,218	450,000	450,000	450,000	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	3,226	3,226	3,226	0
0255	DUES	4,400	0	0	0	0
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	21,070	21,070	21,070	0
0258	COURT REPORTERS	164,397	190,000	190,000	190,000	0
0259	ARBITRATION FEES	0	2,775	2,775	2,775	0
0260	REPAIR AND MAINTENANCE CHARGES	3,846	7,000	7,000	7,000	0
0277	WITNESS FEES	0	1,000	1,000	1,000	0
0285	RENTS	13,417	15,543	15,543	15,543	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	10,500	0	0	0	0
Total		309,631	691,614	691,614	691,614	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 44 - LAW

Fund: 020 - WATER OPERATING FUND

Division: 4401 - LEGAL SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	20	10,000	10,000	10,000	0
0320	OFFICE MATERIALS AND SUPPLIES	0	5,650	5,650	5,650	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	7,597	0	0	0	0
0325	PRINTING	385	14,350	14,350	14,350	0
Total		8,002	30,000	30,000	30,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	10,096	5,899	0	(5,899)
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	2,914	7,111	13,010	5,899
Total		0	13,010	13,010	13,010	0
Grand Total		8,002	43,010	43,010	43,010	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 44 - LAW		Division: 4401 - LEGAL SERVICES			Fund: 020 - WATER OPERATING FUND	
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	276,615	667,071	667,071	667,071	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0251	VENDOR TO BE DETERMINED	3,226	3,226	3,226	3,226	Miscellaneous
0253	VENDOR TO BE DETERMINED	59,000	450,000	450,000	450,000	Miscellaneous
0257	VENDOR TO BE DETERMINED	21,070	21,070	21,070	21,070	Payment to engineering experts for appearances as witnesses in court.
0258	VENDOR TO BE DETERMINED	190,000	190,000	190,000	190,000	Payment for recording of legal services.
0259	VENDOR TO BE DETERMINED	2,775	2,775	2,775	2,775	Payments for arbitration.
Total Class 250's		276,071	667,071	667,071	667,071	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Fund: 090 - AIRPORT OPERATING FUND

Major Objectives

To provide the necessary legal services to the Aviation division of the Commerce Dept.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,340,145	1,563,803	1,563,803	1,563,803	0
200	Purchase of Services	412,476	432,439	432,439	432,439	0
300	Materials & Supplies	0	9,557	9,557	9,557	0
400	Equipment	5,906	14,800	14,800	14,800	0
TOTAL		1,758,527	2,020,599	2,020,599	2,020,599	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	20	21	18	22	1
TOTAL		20	21	18	22	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Fund: 090 - AIRPORT OPERATING FUND

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
440104 - COMMERCIAL LAW								
1	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	4	4	5	5	\$ 270,287	1
2	ASST DIRECTOR FOR ADMINISTRATIVE SERVICES	-	1	1	0	0	\$ 0	(1)
3	CHAIR, CORPORATE & TAX GROUP	-	1	1	1	1	\$ 138,000	0
4	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	2	2	2	3	\$ 241,976	1
5	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	2	2	2	2	\$ 217,310	0
6	EXECUTIVE SECRETARY	\$ 32,166 - \$ 41,354	2	2	2	2	\$ 87,639	0
7	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	2	2	1	3	\$ 119,190	1
8	LEGAL ASSISTANT SUPERVISOR	\$ 39,527 - \$ 51,056	1	2	1	1	\$ 46,954	(1)
9	SENIOR ATTORNEY	-	2	2	2	3	\$ 290,753	1
10	SENIOR LEGAL ASSISTANT	-	1	1	0	0	\$ 0	(1)
11	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 72,780	0
Subtotal - COMMERCIAL LAW			20	21	18	22	\$ 1,484,889	1
Grand Total - 4401 - LEGAL SERVICES			20	21	18	22	\$ 1,484,889	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 44 - LAW	Division: 4401 - LEGAL SERVICES	Fund: 090 - AIRPORT OPERATING FUND
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	33,012	30,000	30,000	30,000	0
0101 - PERM FULL TIME-CIVILIAN	1,253,510	1,462,900	1,462,899	1,484,889	21,990
0109 - PLUS/MINUS GROSS ADJ	6,143	0	1	1	0
0111 - PERMANENT PART TIME	46,986	70,403	70,403	70,403	0
0161 - OVERTIME-CIVILIAN	494	500	500	500	0
VACALW - Vacancy Allowance	0	0	0	(21,990)	(21,990)
Total by Class	1,340,145	1,563,803	1,563,803	1,563,803	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	20	21	18	22	1
Total by Position	20	21	18	22	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	44 - LAW	Division:	4401 - LEGAL SERVICES
Fund:	090 - AIRPORT OPERATING FUND		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	1,087	1,500	1,500	1,500	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	20,500	20,500	20,500	0
0253	LEGAL SERVICES	409,189	399,189	399,189	399,189	0
0255	DUES	2,200	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	0	10,089	10,089	10,089	0
0258	COURT REPORTERS	0	1,161	1,161	1,161	0
Total		412,476	432,439	432,439	432,439	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 44 - LAW

Fund: 090 - AIRPORT OPERATING FUND

Division: 4401 - LEGAL SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0322	SMALL POWER TOOLS AND HAND TOOLS	0	9,557	9,557	9,557	0
Total		0	9,557	9,557	9,557	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	9,800	9,800	9,800	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	5,906	0	0	0	0
0430	FURNITURE AND FURNISHINGS	0	5,000	5,000	5,000	0
Total		5,906	14,800	14,800	14,800	0
Grand Total		5,906	24,357	24,357	24,357	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 44 - LAW	Division: 4401 - LEGAL SERVICES	Fund: 090 - AIRPORT OPERATING FUND
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	409,189	420,850	420,850	420,850	0

Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	20,500	20,500	33,161	33,161	Various Professional Services
0253	ARCHER & GREINER	230,640	230,640	230,640	230,640	Bock Litigation and Airport Real Estate
0253	DILWORTH PAXSON LLP	20,000	20,000	20,000	20,000	Airport Bankruptcies
0253	KAPLAN KIRSCH & ROCKWELL LLP	65,000	65,000	65,000	65,000	Airport Capacity Enchantment Program
0253	SCHNADER HARRISON SEGAL LEWIS LLP	46,549	46,549	46,549	46,549	Airport Bankruptcies
0253	SPECTOR GADON & ROSEN P.C.	25,500	25,500	25,500	25,500	Airport Bankruptcies
Total Class 250's		408,189	408,189	420,850	420,850	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

To provide the necessary legal services to the Office of Housing and Community Development.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	147,273	154,637	154,637	154,637	0
TOTAL		147,273	154,637	154,637	154,637	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	3	3	2	3	0
TOTAL		3	3	2	3	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 44 - LAW			Division: 4401 - LEGAL SERVICES			Fund: 100 - COMMUNITY DEVELOPMENT FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
440101 - ADMINISTRATION								
1	ASSISTANT CITY SOLICITOR	-	1	1	0	1	\$ 52,647	0
2	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	1	1	1	1	\$ 89,694	0
3	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	1	1	1	1	\$ 41,536	0
Subtotal - ADMINISTRATION			3	3	2	3	\$ 183,877	0
Grand Total - 4401 - LEGAL SERVICES			3	3	2	3	\$ 183,877	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 44 - LAW

Division: 4401 - LEGAL SERVICES

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	147,273	154,637	154,637	183,877	29,240
VACALW - Vacancy Allowance	0	0	0	(29,240)	(29,240)
Total by Class	147,273	154,637	154,637	154,637	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	3	3	2	3	0
Total by Position	3	3	2	3	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department

Board of Ethics

No.

45

BOARD of ETHICS

FY16 FY17

FILLED BUDGETED

POS. 01/16 POSITIONS

10 12

**ALL
ORGANIZATION LEVELS**

FY16 FY17

FILLED BUDGETED

POS. 01/16 POSITIONS

10

12

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 45 - BOARD OF ETHICS

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	843,844	956,989	956,989	961,403	4,414
200	Purchase of Services	50,649	96,000	96,000	96,000	0
300	Materials & Supplies	3,734	7,000	6,965	7,000	35
400	Equipment	0	7,000	7,035	7,000	(35)
Total		898,227	1,066,989	1,066,989	1,071,403	4,414

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	843,844	956,989	956,989	961,403	4,414
200	Purchase of Services	50,649	96,000	96,000	96,000	0
300	Materials & Supplies	3,734	7,000	6,965	7,000	35
400	Equipment	0	7,000	7,035	7,000	(35)
TOTAL		898,227	1,066,989	1,066,989	1,071,403	4,414

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 45 - BOARD OF ETHICS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	4,414	0	0	0	0	4,414
Total All Funds	4,414	0	0	0	0	4,414

Budget Comments

General Fund:
Class 100:
\$4,414 - DC#47/Non-Rep Salary Increases 7/1/16-3.0%

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 45 - BOARD OF ETHICS

Division: 4501 - EXECUTIVE DIRECTION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The Board of Ethics promotes honesty, integrity and transparency in City government through administration and enforcement of the City Public Integrity Laws which include the campaign finance, financial disclosure, ethics and conflicts of interest, political activity, and lobbying laws. The Board conducts three major programs which provide training and advice for all City officers and employees, accessible public disclosure of campaign finance and lobbying information, and investigative and enforcement action when necessary. The Board will continue to expand and develop each of these three programs during FY2017 and beyond.

Training and Advice: Ethics training is mandatory for all new City officials and employees, and certain City officials and employees and board and commission members are required to attend annual ethics training. Board staff schedule, design, adapt and present in-person ethics training sessions and offer voluntary campaign finance training classes about the complex campaign finance laws and reporting requirements. Lobbying training is provided on an individualized basis. With additional staff, the Board will increase the number and types of training it offers and will work to offer online training opportunities.

The Board is charged with providing advice to the regulated community, which includes any individual or entity that is subject to or reasonably could be subject to the Public Integrity Laws. Requests for advice are received from current and former City officers and employees, lobbyists, principals, candidates for City elective office, campaign contributors, political committees, and gift givers. The Board will maintain its level of responsiveness to requests for both informal advice and written advisory opinions.

Disclosure: Compliance with the campaign finance, lobbying and financial disclosure laws involves the use of online filing software. Staff members provide telephone and in-person assistance to filers who use the systems and to the public searching for campaign finance and lobbying data. The data provide transparency about political contributions and expenditures and provide a window into who is lobbying City government, what is spent to lobby and who is being lobbied. In FY2017, the Board will continue to improve access to campaign finance and lobbying data by active participation in City open data initiatives and will improve and enhance the disclosure process for campaign finance and lobbying filers.

Enforcement: The Board will continue its outreach efforts to encourage timely compliance with the Public Integrity Laws and will continue its proactive rulemaking activity in FY2017 to provide clear rules for the regulated community. When necessary, the Board will investigate complaints and enforce the Public Integrity Laws as appropriate when violations are discovered and confirmed.

The mission of the Board of Ethics is to promote public confidence in City government by ensuring that all City officials and employees comply with the Philadelphia Public Integrity Laws. The Board will continue and expand its training and advice, disclosure, and enforcement efforts in FY17 to fulfill that mission.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	843,844	956,989	956,989	961,403	4,414
200	Purchase of Services	50,649	96,000	96,000	96,000	0
300	Materials & Supplies	3,734	7,000	6,965	7,000	35
400	Equipment	0	7,000	7,035	7,000	(35)
TOTAL		898,227	1,066,989	1,066,989	1,071,403	4,414

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	9	12	10	12	0
TOTAL		9	12	10	12	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 45 - BOARD OF ETHICS	Division: 4501 - EXECUTIVE DIRECTION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
450101 - ADMINISTRATION								
1	ASSOCIATE GENERAL COUNSEL	-	0	1	1	1	\$ 90,000	0
2	DEPUTY EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 125,183	0
3	DIRECTOR OF ENFORCEMENT	-	1	1	1	1	\$ 113,850	0
4	ELECTN/PUBLIC INTEGRITY COMPLIANCE SPEC.	\$ 37,764 - \$ 48,548	0	2	1	2	\$ 80,916	0
5	EXECUTIVE DIRECTOR-PHILA. BOARD OF ETHICS	-	1	1	1	1	\$ 142,747	0
6	GENERAL COUNSEL	-	1	1	1	1	\$ 121,364	0
7	LEGAL SERVICES CLERK	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,392	0
8	LEGAL SUPPORT SERV COORDINATOR	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 59,221	0
9	PUBLIC INTEGRITY COMPLIANCE SRVS SUPERVSR	-	1	1	0	1	\$ 54,717	0
10	STAFF ATTORNEY	-	2	2	2	2	\$ 131,000	0
Subtotal - ADMINISTRATION			9	12	10	12	\$ 958,390	0
Grand Total - 4501 - EXECUTIVE DIRECTION			9	12	10	12	\$ 958,390	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 45 - BOARD OF ETHICS	Division: 4501 - EXECUTIVE DIRECTION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	0	0	3,100	1,475	(1,625)
0101 - PERM FULL TIME-CIVILIAN	840,729	956,989	952,351	958,390	6,039
0109 - PLUS/MINUS GROSS ADJ	3,115	0	1,538	1,538	0
Total by Class	843,844	956,989	956,989	961,403	4,414

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	9	12	10	12	0
Total by Position	9	12	10	12	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 45 - BOARD OF ETHICS

Fund: 010 - GENERAL OPERATING FD

Division: 4501 - EXECUTIVE DIRECTION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	348	3,000	1,000	1,000	0
0210	POSTAGE	1,980	1,500	2,200	5,000	2,800
0211	TRANSPORTATION	5,341	6,500	6,700	9,000	2,300
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	866	0	1,000	5,000	4,000
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	595	500	600	600	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	25,000	13,200	12,000	9,000	(3,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	15,000	12,000	10,000	(2,000)
0252	ACCOUNTING AND AUDITING SERVICES	0	12,000	12,000	7,500	(4,500)
0253	LEGAL SERVICES	0	14,500	12,000	10,000	(2,000)
0255	DUES	850	650	1,850	1,850	0
0256	SEMINAR AND TRAINING SESSIONS	5,966	6,000	7,000	7,000	0
0258	COURT REPORTERS	2,821	10,000	7,500	6,500	(1,000)
0260	REPAIR AND MAINTENANCE CHARGES	5,670	6,000	13,500	6,500	(7,000)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,173	2,000	1,500	12,000	10,500
0285	RENTS	0	3,150	3,150	3,200	50
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	39	2,000	2,000	1,850	(150)
Total		50,649	96,000	96,000	96,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 45 - BOARD OF ETHICS

Fund: 010 - GENERAL OPERATING FD

Division: 4501 - EXECUTIVE DIRECTION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,554	2,000	2,000	2,000	0
0320	OFFICE MATERIALS AND SUPPLIES	2,083	3,000	2,965	3,000	35
0325	PRINTING	97	500	500	500	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	1,500	1,500	1,500	0
Total		3,734	7,000	6,965	7,000	35
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	0	500	535	500	(35)
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	6,000	6,000	4,000	(2,000)
0430	FURNITURE AND FURNISHINGS	0	500	500	2,500	2,000
Total		0	7,000	7,035	7,000	(35)
Grand Total		3,734	14,000	14,000	14,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 45 - BOARD OF ETHICS		Division: 4501 - EXECUTIVE DIRECTION		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	27,821	64,700	55,500	43,000	(12,500)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ASTERION INC.	25,000	0	0	0	Accounting and auditing services.
0250	VENDOR TO BE DETERMINED	0	13,200	12,000	9,000	Consulting and investigations.
0251	VENDOR TO BE DETERMINED	0	15,000	12,000	10,000	IT support services and upgrades.
0252	VENDOR TO BE DETERMINED	0	12,000	12,000	7,500	Accounting and auditing services related to investigative matters.
0253	VENDOR TO BE DETERMINED	0	14,500	12,000	10,000	Legal representation and computer forensics.
0258	ERSA COURT REPORTERS	2,821	0	0	0	Court reporter services.
0258	VENDOR TO BE DETERMINED	0	10,000	7,500	6,500	Court reporter services in investigative matters and administrative adjudications.
Total Class 250's		27,821	64,700	55,500	43,000	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department

Youth Commission

No.

47

ALL ORGANIZATION LEVELS			
FY16	FY17	BUDGETED	
FILLED			
POS. 1/16	POSITIONS		
2			0

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 47 - YOUTH COMMISSION

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	67,174	92,660	92,660	0	(92,660)
200	Purchase of Services	5,140	46,000	46,000	0	(46,000)
300	Materials & Supplies	98	4,080	4,080	0	(4,080)
Total		72,412	142,740	142,740	0	(142,740)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	67,174	92,660	92,660	0	(92,660)
200	Purchase of Services	5,140	46,000	46,000	0	(46,000)
300	Materials & Supplies	98	4,080	4,080	0	(4,080)
TOTAL		72,412	142,740	142,740	0	(142,740)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 47 - YOUTH COMMISSION

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(92,660)	(46,000)	(4,080)	0	0	(142,740)
Total All Funds	(92,660)	(46,000)	(4,080)	0	0	(142,740)

Budget Comments

Transfer to Mayor's Office:
Class 100: Decrease of \$92,660
Class 200: Decrease of \$46,000
Class 300: Decrease of \$4,080

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 47 - YOUTH COMMISSION	Division: 4701 - YOUTH COMMISSION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

Youth civic engagement.

Work with the mayor and City Council on youth issues.

Monitor youth city services.

Comment on youth legislation and policy.

Prepare youth for leadership.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	67,174	92,660	92,660	0	(92,660)
200	Purchase of Services	5,140	46,000	46,000	0	(46,000)
300	Materials & Supplies	98	4,080	4,080	0	(4,080)
TOTAL		72,412	142,740	142,740	0	(142,740)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	2	2	2	0	(2)
TOTAL		2	2	2	0	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 47 - YOUTH COMMISSION	Division: 4701 - YOUTH COMMISSION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
470101 - YOUTH COMMISSION								
1	COORDINATOR	-	1	1	1	0	\$ 0	(1)
2	EXECUTIVE DIRECTOR OF YOUTH COMMISSION	-	1	1	1	0	\$ 0	(1)
Subtotal - YOUTH COMMISSION			2	2	2	0	\$ 0	(2)
Grand Total - 4701 - YOUTH COMMISSION			2	2	2	0	\$ 0	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 47 - YOUTH COMMISSION **Division:** 4701 - YOUTH COMMISSION **Fund:** 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,243	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	64,213	78,660	92,660	0	(92,660)
0109 - PLUS/MINUS GROSS ADJ	1,718	0	0	0	0
0111 - PERMANENT PART TIME	0	10,000	0	0	0
0121 - TEMPORARY/SEASONAL	0	4,000	0	0	0
Total by Class	67,174	92,660	92,660	0	(92,660)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2	2	2	0	(2)
Total by Position	2	2	2	0	(2)

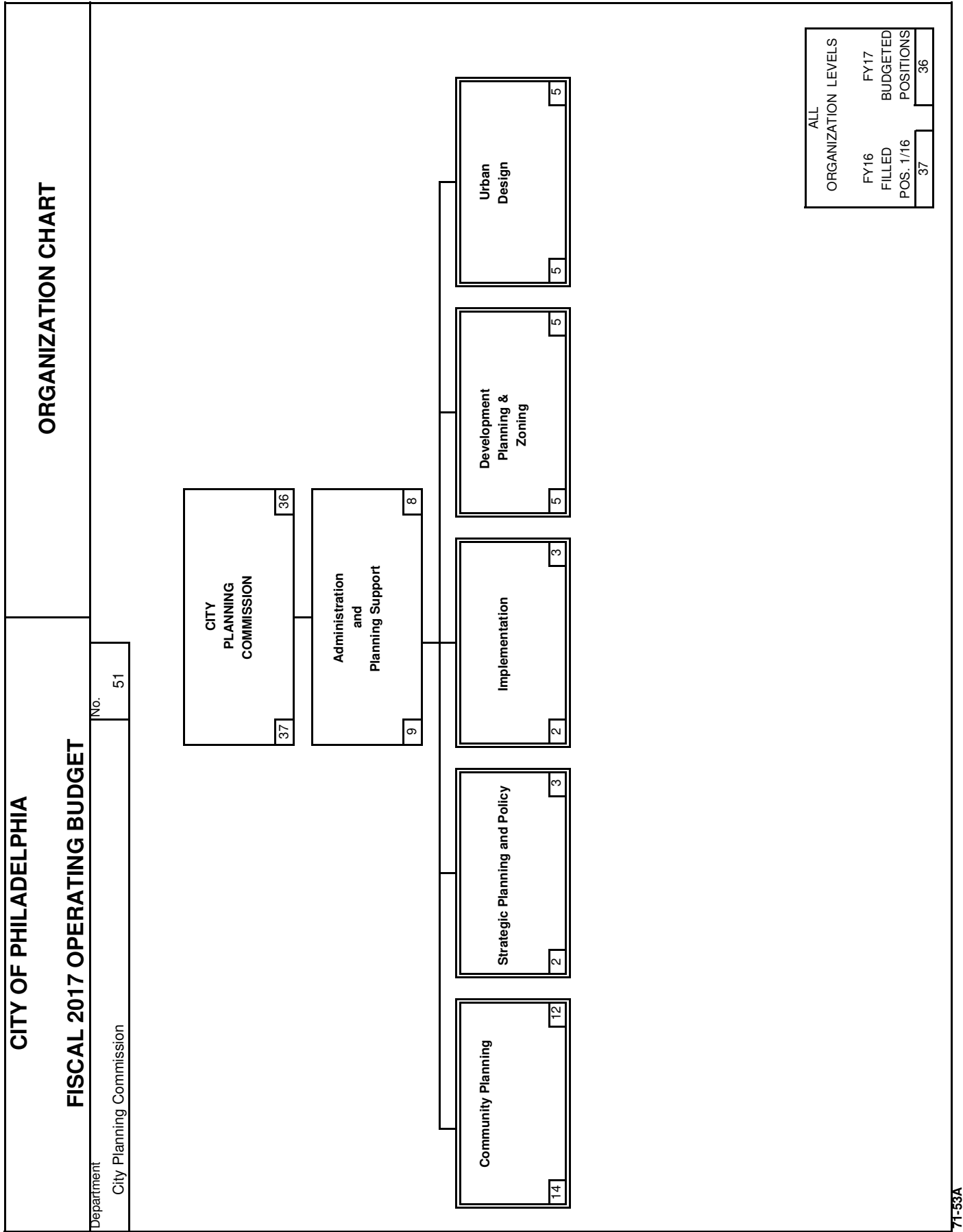
City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	47 - YOUTH COMMISSION	Division:	4701 - YOUTH COMMISSION
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0210	POSTAGE	0	25	25	0	(25)
0211	TRANSPORTATION	984	500	500	0	(500)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	1,500	1,500	0	(1,500)
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	4,156	23,675	23,675	0	(23,675)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	11,000	11,000	0	(11,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	1,000	1,000	0	(1,000)
0256	SEMINAR AND TRAINING SESSIONS	0	4,000	4,000	0	(4,000)
0285	RENTS	0	4,300	4,300	0	(4,300)
Total		5,140	46,000	46,000	0	(46,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 47 - YOUTH COMMISSION		Division: 4701 - YOUTH COMMISSION					
Fund: 010 - GENERAL OPERATING FD							
Code		Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies							
0308	DRY GOODS/NOTIONS/WEARING APPAREL		0	3,800	3,800	0	(3,800)
0320	OFFICE MATERIALS AND SUPPLIES		98	280	280	0	(280)
Total			98	4,080	4,080	0	(4,080)
Grand Total			98	4,080	4,080	0	(4,080)



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 51 - CITY PLANNING COMMISSION

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	2,176,555	2,309,534	2,309,534	2,369,484	59,950
200	Purchase of Services	79,324	154,592	154,592	129,592	(25,000)
300	Materials & Supplies	17,262	25,652	25,652	33,152	7,500
400	Equipment	5,275	15,000	15,000	7,500	(7,500)
Total		2,278,416	2,504,778	2,504,778	2,539,728	34,950

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	82,310	333,614	98,220	98,220	0
100(b)	Fringes (Pensions)	5,250	30,175	5,600	5,600	0
100(c)	Fringes (Other Employee Benefits)	18,605	111,472	19,384	19,384	0
200	Purchase of Services	175,843	955,206	355,144	355,144	0
800	Payments to Other Funds	287	1,600	400	400	0
Total		282,295	1,432,067	478,748	478,748	0

100 - COMMUNITY DEVELOPMENT FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	266,666	280,000	280,000	280,000	0
Total		266,666	280,000	280,000	280,000	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	2,525,531	2,923,148	2,687,754	2,747,704	59,950
100(b)	Fringes (Pensions)	5,250	30,175	5,600	5,600	0
100(c)	Fringes (Other Employee Benefits)	18,605	111,472	19,384	19,384	0
200	Purchase of Services	255,167	1,109,798	509,736	484,736	(25,000)
300	Materials & Supplies	17,262	25,652	25,652	33,152	7,500
400	Equipment	5,275	15,000	15,000	7,500	(7,500)
800	Payments to Other Funds	287	1,600	400	400	0
TOTAL		2,827,377	4,216,845	3,263,526	3,298,476	34,950

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 51 - CITY PLANNING COMMISSION

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	59,950	(25,000)	0	0	0	34,950
080 - GRANTS REVENUE FUND	0	0	0	0	0	0
100 - COMMUNITY DEVELOPMENT FUND	0	0	0	0	0	0
Total All Funds	59,950	(25,000)	0	0	0	34,950

Budget Comments

Fund: 010
Major Class: 100
Amount: \$59,950
DC#47/Non Rep Salary Increases
Pay Raises (7/1/16 - 3.0%)

Fund: 010
Major Class: 200
Amount: (\$25,000)
City Match for Neighborhood Choices Grant - Requirements for FY'17 decreased from \$75,000 to \$50,000.

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 51 - CITY PLANNING COMMISSION

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	105,972	66,539	66,539	66,539	0
0101 - PERM FULL TIME-CIVILIAN	2,055,156	2,239,995	2,224,700	2,318,533	93,833
0109 - PLUS/MINUS GROSS ADJ	11,972	0	15,775	15,775	0
0131 - BOARD FEES	2,400	3,000	2,520	2,520	0
0161 - OVERTIME-CIVILIAN	1,055	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	3,184	3,184
VACALW - Vacancy Allowance	0	0	0	(37,067)	(37,067)
Total by Class	2,176,555	2,309,534	2,309,534	2,369,484	59,950

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	30	32	32	31	(1)
Total by Position	30	32	32	31	(1)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	105,972	144,759	144,759	144,759	0
0101 - PERM FULL TIME-CIVILIAN	2,394,046	2,775,389	2,524,700	2,621,717	97,017
0109 - PLUS/MINUS GROSS ADJ	22,058	0	15,775	15,775	0
0131 - BOARD FEES	2,400	3,000	2,520	2,520	0
0161 - OVERTIME-CIVILIAN	1,055	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(37,067)	(37,067)
Total by Class	2,525,531	2,923,148	2,687,754	2,747,704	59,950

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	35	37	37	36	(1)
Total by Position	35	37	37	36	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 51 - CITY PLANNING COMMISSION

Division: 5103 - POLICY COMPREHENSIVE

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	230,394	0	0	0
100(b)	Fringes (Pensions)	0	23,000	0	0	0
100(c)	Fringes (Other Employee Benefits)	0	84,900	0	0	0
200	Purchase of Services	50,000	180,000	0	0	0
800	Payments to Other Funds	0	1,200	0	0	0
TOTAL		50,000	519,494	0	0	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Complete Street Improvement Plans	Division: 5103 - POLICY COMPREHENSIVE
Grant Number : G51046	Department: 51 - CITY PLANNING COMMISSION
Award Period : 9/25/14-6/30/16	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Study of 5 Intersections

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	50,000	0	0	0	0
Total		50,000	0	0	0	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : TBD	Division: 5103 - POLICY COMPREHENSIVE
Grant Number : G51478	Department: 51 - CITY PLANNING COMMISSION
Award Period : TBD	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide environmental planning services to PHA to fulfill NEPA requirements.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	230,394	0	0	0
01FR	Fringe Benefits	0	107,900	0	0	0
02	Purchase of Services	0	180,000	0	0	0
08	Payments to Other Funds	0	1,200	0	0	0
Total		0	519,494	0	0	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	439,494	0	0	0
Total		0	439,494	0	0	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 51 - CITY PLANNING COMMISSION

Division: 5110 - PLANNING COMMISSION OPERATIONS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,525,531	2,692,754	2,687,754	2,747,704	59,950
100(b)	Fringes (Pensions)	5,250	7,175	5,600	5,600	0
100(c)	Fringes (Other Employee Benefits)	18,605	26,572	19,384	19,384	0
200	Purchase of Services	205,167	929,798	509,736	484,736	(25,000)
300	Materials & Supplies	17,262	25,652	25,652	33,152	7,500
400	Equipment	5,275	15,000	15,000	7,500	(7,500)
800	Payments to Other Funds	287	400	400	400	0
TOTAL		2,777,377	3,697,351	3,263,526	3,298,476	34,950

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	2,278,416	2,504,778	2,504,778	2,539,728	34,950
080	GRANTS REVENUE FUND	232,295	912,573	478,748	478,748	0
100	COMMUNITY DEVELOPMENT FUND	266,666	280,000	280,000	280,000	0
TOTAL		2,777,377	3,697,351	3,263,526	3,298,476	34,950

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	30	32	32	31	(1)
080	GRANTS REVENUE FUND	1	1	1	1	0
100	COMMUNITY DEVELOPMENT FUND	4	4	4	4	0
TOTAL		35	37	37	36	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 51 - CITY PLANNING COMMISSION

Division: 5110 - PLANNING COMMISSION
OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The City Planning Commission is focused on an Integrated Planning and Zoning Process; aligning Philadelphia's new zoning code with the goals of Philadelphia2035, the city's Comprehensive Plan through its formalized public education and outreach arm, the Citizens Planning Institute. These three components: the plan, the code, and citizen engagement make up the Integrated Planning and Zoning Process. One goal of the City Planning Commission is to undertake a remapping of the City to align the existing land-uses with the new zoning Code. This includes the review and preparation of recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,176,555	2,309,534	2,309,534	2,369,484	59,950
200	Purchase of Services	79,324	154,592	154,592	129,592	(25,000)
300	Materials & Supplies	17,262	25,652	25,652	33,152	7,500
400	Equipment	5,275	15,000	15,000	7,500	(7,500)
TOTAL		2,278,416	2,504,778	2,504,778	2,539,728	34,950

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	30	32	32	31	(1)
TOTAL		30	32	32	31	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 51 - CITY PLANNING COMMISSION			Division: 5110 - PLANNING COMMISSION OPERATIONS			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
511001 - ADMINISTRATION PLANNING & SUPPORT								
1	ADMINISTRATIVE TECHNICIAN	-	0	0	0	1	\$ 38,827	1
2	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 85,000	1
3	CLERK 1	-	1	1	0	0	\$ 0	(1)
4	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 75,492	0
5	EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 134,101	0
6	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	2	1	1	1	\$ 41,839	0
7	LEGISLATIVE DIRECTOR	-	1	1	1	1	\$ 108,675	0
8	MUNICIPAL ART PLANNER	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,282	0
9	PUBLIC RELATIONS SPECIALIST 1	\$ 37,764 - \$ 48,548	0	0	1	0	\$ 0	0
10	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 32,919	1
Subtotal - ADMINISTRATION PLANNING & SUPPORT			8	6	8	8	\$ 599,135	2
511004 - DEVELOPMENT PLANNING & ZONING								
11	CITY PLANNER 2	\$ 48,116 - \$ 61,866	1	1	1	0	\$ 0	(1)
12	CITY PLANNER 3	- \$ 68,901	0	1	1	1	\$ 62,391	0
13	CITY PLANNER MANAGER	- \$ 92,059	1	1	1	1	\$ 93,084	0
14	CITY PLANNER SUPERVISOR	- \$ 80,457	1	1	1	1	\$ 81,282	0
Subtotal - DEVELOPMENT PLANNING & ZONING			3	4	4	3	\$ 236,757	(1)
511006 - URBAN DESIGN								
15	CITY PLANNER 2	-	2	0	0	0	\$ 0	0
16	CITY PLANNER 3	- \$ 66,894	1	3	3	3	\$ 199,668	0
17	CITY PLANNER MANAGER	- \$ 92,059	1	1	1	1	\$ 93,084	0
18	CITY PLANNER SUPERVISOR	- \$ 80,457	1	1	1	1	\$ 81,082	0
Subtotal - URBAN DESIGN			5	5	5	5	\$ 373,834	0
511007 - DEPUTY PLANNING DIRECTOR'S OFFICE								
19	CITY PLANNER MANAGER	-	0	0	0	1	\$ 93,684	1
20	CITY PLANNER SUPERVISOR	- \$ 80,457	1	1	1	1	\$ 81,482	0
21	DEPUTY PLANNING DIRECTOR	\$ 91,199 - \$ 117,264	1	1	1	0	\$ 0	(1)
22	PUBLIC RELATIONS SPECIALIST 1	-	0	1	0	1	\$ 46,079	0
Subtotal - DEPUTY PLANNING DIRECTOR'S OFFICE			2	3	2	3	\$ 221,245	0
511008 - PLANNING								
23	CITY PLANNER 2	-	2	1	0	0	\$ 0	(1)
24	CITY PLANNER 3	- \$ 66,894	6	9	9	7	\$ 469,549	(2)
25	CITY PLANNER MANAGER	- \$ 92,059	1	1	1	1	\$ 93,284	0
26	CITY PLANNER SUPERVISOR	- \$ 78,114	3	3	3	4	\$ 324,729	1
Subtotal - PLANNING			12	14	13	12	\$ 887,562	(2)
Grand Total - 5110 - PLANNING COMMISSION OPERATIONS			30	32	32	31	\$ 2,318,533	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 51 - CITY PLANNING COMMISSION

Division: 5110 - PLANNING COMMISSION
OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	105,972	66,539	66,539	66,539	0
0101 - PERM FULL TIME-CIVILIAN	2,055,156	2,239,995	2,224,700	2,318,533	93,833
0109 - PLUS/MINUS GROSS ADJ	11,972	0	15,775	15,775	0
0131 - BOARD FEES	2,400	3,000	2,520	2,520	0
0161 - OVERTIME-CIVILIAN	1,055	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	3,184	3,184
VACALW - Vacancy Allowance	0	0	0	(37,067)	(37,067)
Total by Class	2,176,555	2,309,534	2,309,534	2,369,484	59,950

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	30	32	32	31	(1)
Total by Position	30	32	32	31	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	51 - CITY PLANNING COMMISSION	Division: 5110 - PLANNING COMMISSION OPERATIONS
Fund:	010 - GENERAL OPERATING FD	

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	0	200	200	200	0
0210	POSTAGE	624	500	500	500	0
0211	TRANSPORTATION	22,645	15,000	15,000	15,000	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	577	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	1,655	4,000	4,000	4,000	0
0231	OVERTIME MEALS	1,017	0	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	750	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	11,776	85,000	85,000	60,000	(25,000)
0255	DUES	3,818	2,500	2,500	2,500	0
0256	SEMINAR AND TRAINING SESSIONS	11,683	16,392	16,392	16,392	0
0258	COURT REPORTERS	371	1,000	1,000	1,000	0
0260	REPAIR AND MAINTENANCE CHARGES	609	0	0	0	0
0285	RENTS	23,799	30,000	30,000	30,000	0
Total		79,324	154,592	154,592	129,592	(25,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 51 - CITY PLANNING COMMISSION

Fund: 010 - GENERAL OPERATING FD

Division: 5110 - PLANNING COMMISSION OPERATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0303	BAKESHOP, DINING ROOM AND KITCHEN	139	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	435	1,000	1,000	1,000	0
0310	ELECTRICAL AND COMMUNICATION	170	0	0	0	0
0313	FOOD	58	0	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	33	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	9,198	7,500	7,500	7,500	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	6,397	8,824	10,000	10,000	0
0325	PRINTING	832	8,328	7,152	14,652	7,500
Total		17,262	25,652	25,652	33,152	7,500
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0427	COMPUTER EQUIPMENT & PERIPHERALS	3,636	15,000	15,000	7,500	(7,500)
0430	FURNITURE AND FURNISHINGS	1,639	0	0	0	0
Total		5,275	15,000	15,000	7,500	(7,500)
Grand Total		22,537	40,652	40,652	40,652	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 51 - CITY PLANNING COMMISSION	Division: 5110 - PLANNING COMMISSION OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	12,147	86,000	86,000	61,000	(25,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	FUND FOR PHILADELPHIA INCORPORATED	0	75,000	75,000	50,000	The Mayors Fund for Philadelphia (Fund) will serve as the fiduciary agent to administer Choice Neighborhood's - North Central Transformation Plan Outreach Component of the City Planning Commission .
Total Class 250's		0	75,000	75,000	50,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 51 - CITY PLANNING COMMISSION

Division: 5110 - PLANNING COMMISSION
OPERATIONS

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	82,310	103,220	98,220	98,220	0
100(b)	Fringes (Pensions)	5,250	7,175	5,600	5,600	0
100(c)	Fringes (Other Employee Benefits)	18,605	26,572	19,384	19,384	0
200	Purchase of Services	125,843	775,206	355,144	355,144	0
800	Payments to Other Funds	287	400	400	400	0
TOTAL		232,295	912,573	478,748	478,748	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	1	1	1	1	0
TOTAL		1	1	1	1	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Philadelphia Planning and Zoning Reform		Division: 5110 - PLANNING COMMISSION OPERATIONS				
Grant Number : G51L17		Department: 51 - CITY PLANNING COMMISSION				
Award Period : 03/04/11 - 06/30/17		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: Support of the strategic elements of comprehensive planning and zoning remapping for years 2011 - 2016						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	25,000	25,000	20,000	20,000	0
01FR	Fringe Benefits	0	8,763	0	0	0
02	Purchase of Services	0	144,062	0	0	0
Total		25,000	177,825	20,000	20,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	55,046	357,825	20,000	20,000	0
Total		55,046	357,825	20,000	20,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Anticipated			Division: 5110 - PLANNING COMMISSION OPERATIONS			
Grant Number : G51TBD			Department: 51 - CITY PLANNING COMMISSION			
Award Period : N/A			Type of Grant: Reimbursement			
Matching Requirements: -						
Grant Objective: N/A						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	0	0	250,000	250,000
Total		0	0	0	250,000	250,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	0	0	250,000	250,000
Total		0	0	0	250,000	250,000
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Short Range Planning		Division: 5110 - PLANNING COMMISSION OPERATIONS				
Grant Number : G51043		Department: 51 - CITY PLANNING COMMISSION				
Award Period : 07/01/16 to 06/20/17		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: To support transportation planning and programming at the City and regional level and to develop recommendations on specific issues as needed						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	57,310	78,220	78,220	78,220	0
01FR	Fringe Benefits	23,855	24,984	24,984	24,984	0
02	Purchase of Services	2,812	5,144	5,144	5,144	0
08	Payments to Other Funds	287	400	400	400	0
Total		84,264	108,748	108,748	108,748	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	108,857	108,748	108,748	108,748	0
Total		108,857	108,748	108,748	108,748	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions		1	1	1	1	0
Total		1	1	1	1	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Rails and Trails		Division: 5110 - PLANNING COMMISSION OPERATIONS				
Grant Number : G51045		Department: 51 - CITY PLANNING COMMISSION				
Award Period : 09/25/14 - 06/30/16		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Examine three identified projects for potential alignment alternatives, property ownership, development potential, and the best management practices for safe trail operations						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	50,000	100,000	50,000	0	(50,000)
Total		50,000	100,000	50,000	0	(50,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	100,000	50,000	0	(50,000)
Total		0	100,000	50,000	0	(50,000)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Complete Streets Improvements Plan		Division: 5110 - PLANNING COMMISSION OPERATIONS				
Grant Number : G51046		Department: 51 - CITY PLANNING COMMISSION				
Award Period : 09/25/14 - 06/30/16		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: The study of 5 intersections						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	0	50,000	0	(50,000)
Total		0	0	50,000	0	(50,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	0	50,000	0	(50,000)
Total		0	0	50,000	0	(50,000)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Mantua Greenway Study		Division: 5110 - PLANNING COMMISSION OPERATIONS				
Grant Number : G51117		Department: 51 - CITY PLANNING COMMISSION				
Award Period : 10/21/14 - 06/30/17		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Feasibility and design of the Mantua Greenway to take the project through planning through design phase						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	0	100,000	100,000	0
Total		0	0	100,000	100,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	0	100,000	100,000	0
Total		0	0	100,000	100,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Mantua Greenway Study		Division: 5110 - PLANNING COMMISSION OPERATIONS				
Grant Number : G51775		Department: 51 - CITY PLANNING COMMISSION				
Award Period : 10/21/14-6/30/17		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Feasibility and design of the Mantua Greenway to take the project through the planning phases to final design						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	156,000	0	0	0
Total		0	156,000	0	0	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	156,000	0	0	0
Total		0	156,000	0	0	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : BROWNFIELD AREA WIDE PLAN		Division: 5110 - PLANNING COMMISSION OPERATIONS				
Grant Number : G51656		Department: 51 - CITY PLANNING COMMISSION				
Award Period : 05/01/13 to 12/31/15		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: The project is to conduct an area-wide planning study for the Philadelphia area. The area-wide plan will inform the public and City officials about brownfields assessments, clean up and reuse activities						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	73,031	370,000	150,000	0	(150,000)
03	Materials & Supplies	0	0	0	0	0
Total		73,031	370,000	150,000	0	(150,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	140,119	270,000	150,000	0	(150,000)
Total		140,119	270,000	150,000	0	(150,000)
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 51 - CITY PLANNING COMMISSION

Division: 5110 - PLANNING COMMISSION
OPERATIONS

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	266,666	280,000	280,000	280,000	0
TOTAL		266,666	280,000	280,000	280,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	4	4	4	4	0
TOTAL		4	4	4	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 51 - CITY PLANNING COMMISSION

Division: 5110 - PLANNING COMMISSION
OPERATIONS

Fund: 100 - COMMUNITY DEVELOPMENT
FUND

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	257,580	280,000	280,000	283,184	3,184
0109 - PLUS/MINUS GROSS ADJ	9,086	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(3,184)	(3,184)
Total by Class	266,666	280,000	280,000	280,000	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	4	4	4	4	0
Total by Position	4	4	4	4	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 51 - CITY PLANNING COMMISSION			Division: 5110 - PLANNING COMMISSION OPERATIONS			Fund: 100 - COMMUNITY DEVELOPMENT FUND		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
511001 - ADMINISTRATION PLANNING & SUPPORT								
1	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	0	1	0	\$ 0	0
2	CLERICAL SUPERVISOR 1	-	1	0	0	0	\$ 0	0
Subtotal - ADMINISTRATION PLANNING & SUPPORT			1	0	1	0	\$ 0	0
511002 - COMMUNITY PLANNING								
3	CITY PLANNER SUPERVISOR	- \$ 80,457	0	0	1	0	\$ 0	0
Subtotal - COMMUNITY PLANNING			0	0	1	0	\$ 0	0
511003 - STRATEGIC PLANNING & POLICY								
4	CITY PLANNER 3	-	0	0	0	2	\$ 138,425	2
5	CITY PLANNER MANAGER	- \$ 92,059	0	0	1	0	\$ 0	0
6	CITY PLANNER SUPERVISOR	-	0	1	0	0	\$ 0	(1)
Subtotal - STRATEGIC PLANNING & POLICY			0	1	1	2	\$ 138,425	1
511004 - DEVELOPMENT PLANNING & ZONING								
7	CITY PLANNER 3	-	0	0	0	1	\$ 63,477	1
8	CITY PLANNER SUPERVISOR	- \$ 80,457	1	1	1	1	\$ 81,282	0
Subtotal - DEVELOPMENT PLANNING & ZONING			1	1	1	2	\$ 144,759	1
511007 - DEPUTY PLANNING DIRECTOR'S OFFICE								
9	CITY PLANNER MANAGER	-	1	0	0	0	\$ 0	0
10	CITY PLANNER SUPERVISOR	-	0	1	0	0	\$ 0	(1)
Subtotal - DEPUTY PLANNING DIRECTOR'S OFFICE			1	1	0	0	\$ 0	(1)
511008 - PLANNING								
11	CITY PLANNER SUPERVISOR	-	1	1	0	0	\$ 0	(1)
Subtotal - PLANNING			1	1	0	0	\$ 0	(1)
Grand Total - 5110 - PLANNING COMMISSION OPERATIONS			4	4	4	4	\$ 283,184	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

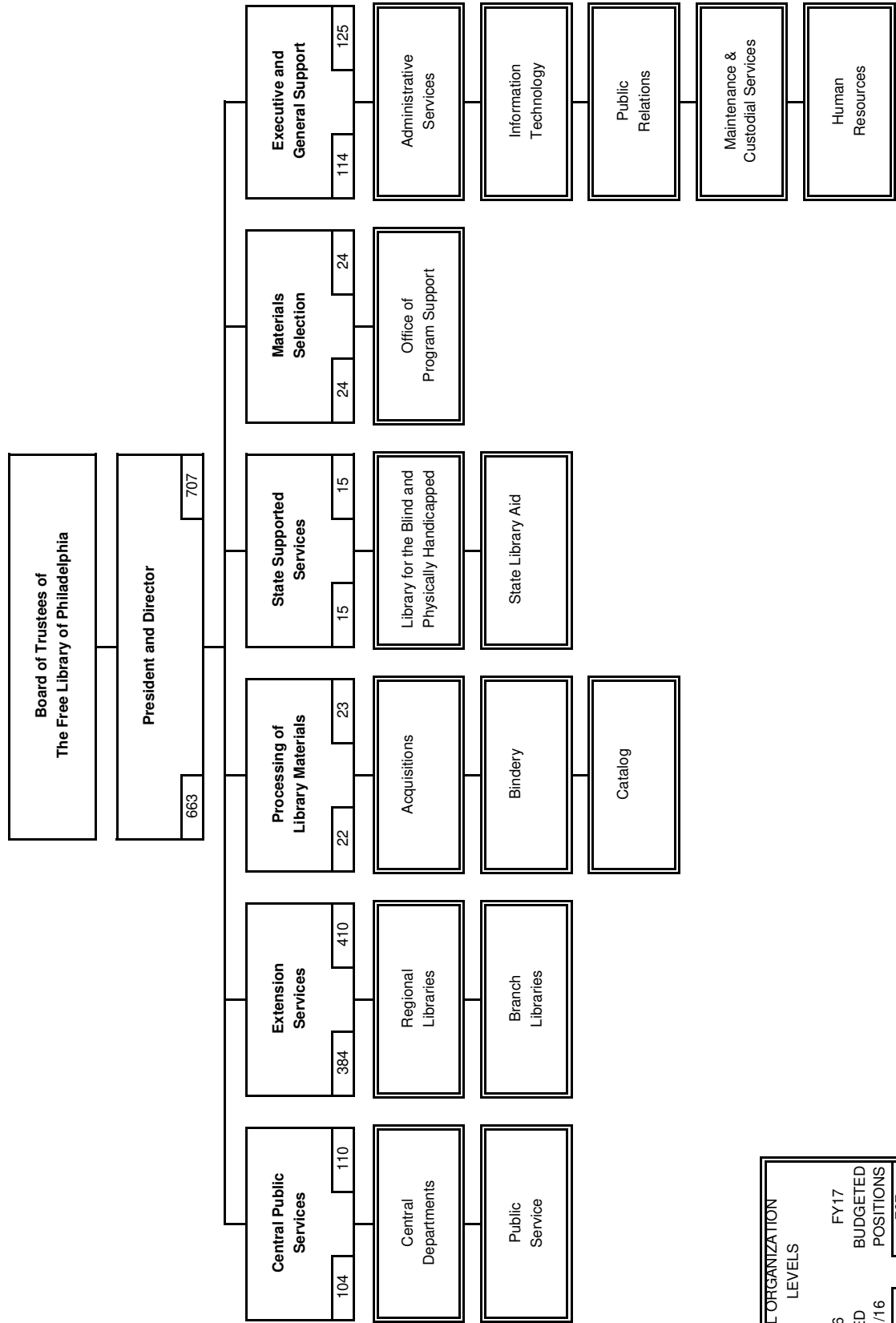
ORGANIZATION CHART

Department

Free Library of Philadelphia

No.

52



ALL ORGANIZATION LEVELS	
FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS
663	707

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 52 - FREE LIBRARY

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	35,306,128	35,474,252	35,224,252	35,454,254	230,002
200	Purchase of Services	2,750,124	2,324,077	2,324,077	2,324,077	0
300	Materials & Supplies	2,159,619	2,239,615	2,491,663	2,241,663	(250,000)
400	Equipment	70,498	63,044	60,996	60,996	0
500	Contributions, Indemnities, Refunds, Taxes	382,500	0	0	0	0
Total		40,668,869	40,100,988	40,100,988	40,080,990	(19,998)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	903,740	1,093,985	901,441	955,527	54,086
100(b)	Fringes (Pensions)	56,841	62,525	140,309	148,728	8,419
100(c)	Fringes (Other Employee Benefits)	63,249	69,574	45,948	48,706	2,758
200	Purchase of Services	3,449,210	3,921,223	3,527,914	3,739,590	211,676
300	Materials & Supplies	3,277,805	3,221,883	3,033,412	3,215,416	182,004
400	Equipment	180,747	144,854	153,739	162,962	9,223
Total		7,931,592	8,514,044	7,802,763	8,270,929	468,166

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	36,209,868	36,568,237	36,125,693	36,409,781	284,088
100(b)	Fringes (Pensions)	56,841	62,525	140,309	148,728	8,419
100(c)	Fringes (Other Employee Benefits)	63,249	69,574	45,948	48,706	2,758
200	Purchase of Services	6,199,334	6,245,300	5,851,991	6,063,667	211,676
300	Materials & Supplies	5,437,424	5,461,498	5,525,075	5,457,079	(67,996)
400	Equipment	251,245	207,898	214,735	223,958	9,223
500	Contributions, Indemnities, Refunds, Taxes	382,500	0	0	0	0
TOTAL		48,600,461	48,615,032	47,903,751	48,351,919	448,168

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 52 - FREE LIBRARY

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	230,002	0	(250,000)	0	0	(19,998)
080 - GRANTS REVENUE FUND	65,263	211,676	191,227	0	0	468,166
Total All Funds	295,265	211,676	(58,773)	0	0	448,168

Budget Comments

01 General Fund
Class 100
+ 480,002 Contractual Raise
+ 250,000 Restore funds from internal transfer to Class 300 for Library Materials
- 500,000 Overtime Reduction

Class 300
- 250,000 Return internal transfer to Class 100

080 Grants Revenue Fund
Class 100
+65,263 Provide appropriation power for hoped-for increases in grants from the state

Class 200
+211,676 Provide appropriation power for hoped-for increases in grants from the state

Class 300
+191,227 Provide appropriation power for hoped for-increases in grants from the state

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 52 - FREE LIBRARY

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	435,494	356,573	341,001	107,416	(233,585)
0101 - PERM FULL TIME-CIVILIAN	28,555,818	30,996,704	30,008,829	31,995,477	1,986,648
0109 - PLUS/MINUS GROSS ADJ	1,254,725	0	187,396	187,396	0
0111 - PERMANENT PART TIME	914,219	1,284,511	804,224	804,224	0
0121 - TEMPORARY/SEASONAL	2,517,812	1,555,315	2,326,509	2,326,509	0
0161 - OVERTIME-CIVILIAN	1,502,862	1,219,125	1,419,217	743,227	(675,990)
0171 - HolidayG""(2/3 shifts)""	9,983	9,078	10,905	10,905	0
0181 - Shift	52,854	52,946	50,635	50,635	0
0199 - Sick Pay(B Time)-Civilian	62,361	0	75,536	75,536	0
VACALW - Vacancy Allowance	0	0	0	(847,071)	(847,071)
Total by Class	35,306,128	35,474,252	35,224,252	35,454,254	230,002

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	648	697	648	692	(5)
Total by Position	648	697	648	692	(5)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	444,239	1,450,558	345,001	111,656	(233,345)
0101 - PERM FULL TIME-CIVILIAN	29,374,441	30,996,704	30,887,645	32,927,021	2,039,376
0109 - PLUS/MINUS GROSS ADJ	1,286,730	0	190,192	190,359	167
0111 - PERMANENT PART TIME	923,607	1,284,511	804,224	804,224	0
0121 - TEMPORARY/SEASONAL	2,521,679	1,555,315	2,326,509	2,326,509	0
0161 - OVERTIME-CIVILIAN	1,529,334	1,219,125	1,434,820	759,767	(675,053)
0171 - HolidayG""(2/3 shifts)""	9,983	9,078	10,905	10,905	0
0181 - Shift	53,524	52,946	50,861	50,875	14
0199 - Sick Pay(B Time)-Civilian	66,331	0	75,536	75,536	0
VACALW - Vacancy Allowance	0	0	0	(847,071)	(847,071)
Total by Class	36,209,868	36,568,237	36,125,693	36,409,781	284,088

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	662	714	663	707	(7)
Total by Position	662	714	663	707	(7)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 52 - FREE LIBRARY

Division: 5201 - CENTRAL PUBLIC SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	6,079,168	5,726,654	5,981,780	5,788,619	(193,161)
300	Materials & Supplies	672	674	674	674	0
400	Equipment	1,720	1,147	1,147	1,147	0
TOTAL		6,081,560	5,728,475	5,983,601	5,790,440	(193,161)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	108	110	104	110	0
TOTAL		108	110	104	110	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 52 - FREE LIBRARY			Division: 5201 - CENTRAL PUBLIC SERVICES			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
520101 - DIVISION CHIEF								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 49,573	0
2	ADMINISTRATIVE LIBRARIAN 1	\$ 60,755 - \$ 78,114	2	2	3	3	\$ 235,707	1
3	ADMINISTRATIVE LIBRARIAN 2	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
4	LIBRARY COORDINATOR	\$ 50,606 - \$ 65,058	0	0	1	1	\$ 61,446	1
5	LIBRARY SUPERVISOR I	-	1	0	0	0	\$ 0	0
Subtotal - DIVISION CHIEF			5	4	6	6	\$ 440,210	2
520102 - CENTRAL DEPARTMENTS								
6	CLERK 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
7	LIBRARIAN 1	- \$ 47,134	3	3	2	2	\$ 89,004	(1)
8	LIBRARIAN 2	- \$ 55,123	31	31	27	30	\$ 1,632,055	(1)
9	LIBRARY ASSISTANT 1	\$ 28,938 - \$ 31,056	23	23	20	22	\$ 690,083	(1)
10	LIBRARY ASSISTANT 2	\$ 32,445 - \$ 35,265	17	17	17	17	\$ 612,120	0
11	LIBRARY ASSISTANT 3	\$ 36,481 - \$ 39,848	5	3	5	5	\$ 195,561	2
12	LIBRARY COORDINATOR	-	0	1	0	0	\$ 0	(1)
13	LIBRARY DIGITAL RESOURCE SPECIALIST	\$ 35,528 - \$ 38,767	0	0	2	2	\$ 72,306	2
14	LIBRARY SPECIAL COLLECTIONS CURATOR	\$ 49,132 - \$ 63,163	4	5	5	5	\$ 298,255	0
15	LIBRARY SUPERVISOR I	\$ 50,360 - \$ 64,741	11	13	10	11	\$ 729,842	(2)
16	LIBRARY SUPERVISOR II	\$ 56,753 - \$ 72,962	7	8	7	7	\$ 535,631	(1)
Subtotal - CENTRAL DEPARTMENTS			101	104	96	102	\$ 4,882,484	(2)
520105 - PUBLIC SERVICES ADMINISTRATION								
17	ADMIN SPECIALIST SUPERVISORY-NON CONFIDEN	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,236	0
18	COMMUNITY INITIATIVES SPECIALIST	\$ 40,637 - \$ 52,251	1	1	1	1	\$ 52,875	0
Subtotal - PUBLIC SERVICES ADMINISTRATION			2	2	2	2	\$ 117,111	0
Grand Total - 5201 - CENTRAL PUBLIC SERVICES			108	110	104	110	\$ 5,439,805	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 52 - FREE LIBRARY **Division:** 5201 - CENTRAL PUBLIC SERVICES **Fund:** 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	142,039	128,269	126,824	6,198	(120,626)
0101 - PERM FULL TIME-CIVILIAN	5,293,451	5,103,137	5,397,151	5,439,805	42,654
0109 - PLUS/MINUS GROSS ADJ	177,756	0	25,658	25,658	0
0111 - PERMANENT PART TIME	164,664	204,901	133,802	133,802	0
0121 - TEMPORARY/SEASONAL	46,749	29,350	42,309	42,309	0
0161 - OVERTIME-CIVILIAN	248,573	253,928	250,222	250,222	0
0181 - Shift	5,708	7,069	5,814	5,814	0
0199 - Sick Pay(B Time)-Civilian	228	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(115,189)	(115,189)
Total by Class	6,079,168	5,726,654	5,981,780	5,788,619	(193,161)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	108	110	104	110	0
Total by Position	108	110	104	110	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	52 - FREE LIBRARY	Division:	5201 - CENTRAL PUBLIC SERVICES
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	672	674	674	674	0
Total		672	674	674	674	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0420	OFFICE EQUIPMENT	1,147	0	0	0	0
0430	FURNITURE AND FURNISHINGS	573	1,147	1,147	1,147	0
Total		1,720	1,147	1,147	1,147	0
Grand Total		2,392	1,821	1,821	1,821	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 52 - FREE LIBRARY

Division: 5202 - EXTENSION SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Maintain a strong and viable division (branches and regional). Make access to library services easy, consistent and convenient, improve public awareness of library services by reaching out to a new and expanded markets, design activities and services to bring people, library materials together, and provide staff training.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	19,266,111	20,533,183	19,763,250	19,911,871	148,621
200	Purchase of Services	0	170,000	183,596	183,596	0
300	Materials & Supplies	5,734	305,733	322,304	322,304	0
400	Equipment	3,588	3,588	3,537	3,537	0
TOTAL		19,275,433	21,012,504	20,272,687	20,421,308	148,621

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	375	419	384	410	(9)
TOTAL		375	419	384	410	(9)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 52 - FREE LIBRARY			Division: 5202 - EXTENSION SERVICES			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
520201 - DIVISION CHIEF								
1	ADMINISTRATIVE LIBRARIAN 1	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,882	0
2	ADMINISTRATIVE LIBRARIAN 2	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0
3	ADMINISTRATIVE TRAINEE 1	-	0	1	0	0	\$ 0	(1)
4	ADMINISTRATIVE TRAINEE 2	\$ 35,099 - \$ 45,126	1	0	1	1	\$ 46,151	1
5	FREE LIBRARY OPERATIONS DIRECTOR	-	0	1	0	0	\$ 0	(1)
6	LIBRARY COORDINATOR	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 66,482	0
Subtotal - DIVISION CHIEF			4	5	4	4	\$ 287,799	(1)
520202 - BRANCHES								
7	ADMINISTRATIVE LIBRARIAN 1	\$ 60,755 - \$ 78,114	0	0	2	2	\$ 144,686	2
8	CLERK 1	\$ 27,627 - \$ 29,502	10	0	23	23	\$ 637,916	23
9	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	1	0	1	1	\$ 31,881	1
10	DEPARTMENTAL PAYROLL CLERK	-	1	0	0	0	\$ 0	0
11	LIBRARIAN 1	- \$ 47,134	7	0	8	8	\$ 350,620	8
12	LIBRARIAN 2	- \$ 55,123	40	50	41	42	\$ 2,330,222	(8)
13	LIBRARY ASSISTANT 1	\$ 28,938 - \$ 31,056	99	98	87	97	\$ 3,012,187	(1)
14	LIBRARY ASSISTANT 2	\$ 32,445 - \$ 35,265	30	37	25	31	\$ 1,093,248	(6)
15	LIBRARY ASSISTANT 3	\$ 36,481 - \$ 39,848	12	20	13	13	\$ 521,963	(7)
16	LIBRARY COORDINATOR	\$ 50,606 - \$ 65,058	1	0	1	1	\$ 65,682	1
17	LIBRARY DIGITAL RESOURCE SPECIALIST	\$ 35,528 - \$ 38,767	0	0	8	8	\$ 290,224	8
18	LIBRARY SPECIAL COLLECTIONS CURATOR	-	1	0	0	0	\$ 0	0
19	LIBRARY SUPERVISOR I	\$ 50,360 - \$ 64,741	47	54	43	50	\$ 3,242,831	(4)
20	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	53	56	51	53	\$ 1,945,526	(3)
21	MUNICIPAL GUARD SUPERVISOR	\$ 36,481 - \$ 39,848	1	0	2	2	\$ 77,644	2
22	REGIONAL LIBRARIAN	-	1	0	0	0	\$ 0	0
Subtotal - BRANCHES			304	315	305	331	\$ 13,744,630	16
520203 - REGIONAL								
23	ADMINISTRATIVE LIBRARIAN 1	\$ 60,755 - \$ 78,114	5	4	7	7	\$ 567,102	3
24	CLERK 1	\$ 27,627 - \$ 29,502	1	0	5	5	\$ 138,135	5
25	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 39,792	1
26	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	0	3	1	1	\$ 28,938	(2)
27	DEPARTMENTAL AIDE	-	0	1	0	0	\$ 0	(1)
28	LIBRARIAN 1	- \$ 47,134	0	7	2	2	\$ 86,305	(5)
29	LIBRARIAN 2	- \$ 55,123	13	16	12	12	\$ 680,573	(4)
30	LIBRARY ASSISTANT 1	\$ 28,938 - \$ 31,056	18	19	17	17	\$ 532,736	(2)
31	LIBRARY ASSISTANT 2	\$ 32,445 - \$ 35,265	4	10	4	4	\$ 145,629	(6)
32	LIBRARY ASSISTANT 3	\$ 36,481 - \$ 39,848	4	6	5	5	\$ 200,867	(1)
33	LIBRARY COORDINATOR	\$ 49,132 - \$ 63,163	3	4	2	2	\$ 132,565	(2)
34	LIBRARY DIGITAL RESOURCE SPECIALIST	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 36,153	1
35	LIBRARY SUPERVISOR I	\$ 50,360 - \$ 64,741	7	8	7	7	\$ 472,856	(1)
36	LIBRARY SUPERVISOR II	-	1	0	0	0	\$ 0	0
37	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	2	9	3	3	\$ 108,209	(6)
38	MUNICIPAL GUARD SUPERVISOR	\$ 36,481 - \$ 39,848	6	7	6	6	\$ 247,238	(1)
39	REGIONAL LIBRARIAN	\$ 58,456 - \$ 75,151	2	3	1	1	\$ 76,575	(2)
40	SECRETARY	-	0	1	0	0	\$ 0	(1)
41	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490	0
Subtotal - REGIONAL			67	99	75	75	\$ 3,530,163	(24)
Grand Total - 5202 - EXTENSION SERVICES			375	419	384	410	\$ 17,562,592	(9)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 52 - FREE LIBRARY

Division: 5202 - EXTENSION SERVICES

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	174,951	170,138	155,091	90,022	(65,069)
0101 - PERM FULL TIME-CIVILIAN	15,333,051	17,614,926	16,473,232	17,562,592	1,089,360
0109 - PLUS/MINUS GROSS ADJ	812,933	0	99,412	99,412	0
0111 - PERMANENT PART TIME	667,643	1,079,610	597,649	597,649	0
0121 - TEMPORARY/SEASONAL	1,613,211	1,063,506	1,647,363	1,647,363	0
0161 - OVERTIME-CIVILIAN	583,906	571,893	707,327	369,332	(337,995)
0171 - HolidayG""(2/3 shifts)""	420	1,068	405	405	0
0181 - Shift	30,562	32,042	29,590	29,590	0
0199 - Sick Pay(B Time)-Civilian	49,434	0	53,181	53,181	0
VACALW - Vacancy Allowance	0	0	0	(537,675)	(537,675)
Total by Class	19,266,111	20,533,183	19,763,250	19,911,871	148,621

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	375	419	384	410	(9)
Total by Position	375	419	384	410	(9)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	52 - FREE LIBRARY	Division:	5202 - EXTENSION SERVICES
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	0	0	8,640	8,640	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	170,000	172,370	172,370	0
0260	REPAIR AND MAINTENANCE CHARGES	0	0	1,300	1,300	0
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	0	0	86	86	0
0285	RENTS	0	0	1,200	1,200	0
Total		0	170,000	183,596	183,596	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 52 - FREE LIBRARY

Fund: 010 - GENERAL OPERATING FD

Division: 5202 - EXTENSION SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0306	LIBRARY MATERIALS	0	300,000	300,000	300,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	68	68	1,268	1,268	0
0310	ELECTRICAL AND COMMUNICATION	0	0	329	329	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	3,262	3,262	11,702	11,702	0
0320	OFFICE MATERIALS AND SUPPLIES	449	449	4,192	4,192	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,955	1,954	2,657	2,657	0
0325	PRINTING	0	0	2,156	2,156	0
Total		5,734	305,733	322,304	322,304	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	3,588	3,588	3,537	3,537	0
Total		3,588	3,588	3,537	3,537	0
Grand Total		9,322	309,321	325,841	325,841	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 52 - FREE LIBRARY		Division: 5202 - EXTENSION SERVICES		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	0	170,000	172,370	172,370	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	0	70,000	70,000	70,000	Promotional Services for Read by 4th Program
0250	VENDOR TO BE DETERMINED	0	100,000	100,000	100,000	Tutoring Services for Read by 4th Program.
Total Class 250's		0	170,000	170,000	170,000	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 52 - FREE LIBRARY	Division: 5202 - EXTENSION SERVICES	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0306	VENDOR TO BE DETERMINED	0	0	300,000	300,000	0	Library Materials for Read by 4th.

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 52 - FREE LIBRARY

Division: 5203 - PROCESSING OF LIBRARY MATERIALS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,057,666	1,172,518	860,949	1,104,053	243,104
300	Materials & Supplies	1,965,782	1,738,105	1,973,582	1,723,582	(250,000)
TOTAL		3,023,448	2,910,623	2,834,531	2,827,635	(6,896)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	23	26	22	23	(3)
TOTAL		23	26	22	23	(3)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 52 - FREE LIBRARY	Division: 5203 - PROCESSING OF LIBRARY MATERIALS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
520301 - DIVISION CHIEF								
1	ADMINISTRATIVE LIBRARIAN 2	\$ 71,597 - \$ 92,059	1	0	1	1	\$ 93,084	1
2	LABORER	\$ 30,060 - \$ 32,501	1	0	1	1	\$ 33,926	1
3	LIBRARIAN 2	- \$ 55,123	3	0	3	3	\$ 165,469	3
4	LIBRARY ASSISTANT 1	\$ 28,938 - \$ 31,056	3	0	4	4	\$ 128,524	4
5	LIBRARY ASSISTANT 2	\$ 32,445 - \$ 35,265	3	0	3	3	\$ 109,470	3
6	LIBRARY ASSISTANT 3	\$ 36,481 - \$ 39,848	1	0	1	1	\$ 39,542	1
7	LIBRARY CATALOGING TECHNICIAN	\$ 31,380 - \$ 40,345	5	0	4	4	\$ 171,921	4
8	LIBRARY CONSERVATION TECHNICIAN	\$ 35,423 - \$ 45,541	3	0	3	3	\$ 137,553	3
9	LIBRARY SPECIAL COLLECTIONS CURATOR	-	1	0	0	1	\$ 49,132	1
10	LIBRARY SUPERVISOR I	\$ 50,360 - \$ 64,741	2	0	2	2	\$ 135,616	2
Subtotal - DIVISION CHIEF			23	0	22	23	\$ 1,064,237	23
520302 - ACQUISITIONS								
11	ADMINISTRATIVE LIBRARIAN 1	-	0	1	0	0	\$ 0	(1)
12	LABORER	-	0	1	0	0	\$ 0	(1)
13	LIBRARIAN 2	-	0	1	0	0	\$ 0	(1)
14	LIBRARY ASSISTANT 1	-	0	5	0	0	\$ 0	(5)
15	LIBRARY ASSISTANT 2	-	0	3	0	0	\$ 0	(3)
16	LIBRARY ASSISTANT 3	-	0	1	0	0	\$ 0	(1)
17	LIBRARY SUPERVISOR I	-	0	1	0	0	\$ 0	(1)
Subtotal - ACQUISITIONS			0	13	0	0	\$ 0	(13)
520303 - BINDERY								
18	LIBRARY CONSERVATION TECHNICIAN	-	0	3	0	0	\$ 0	(3)
Subtotal - BINDERY			0	3	0	0	\$ 0	(3)
520304 - CATALOG								
19	LIBRARIAN 2	-	0	2	0	0	\$ 0	(2)
20	LIBRARY ASSISTANT 2	-	0	1	0	0	\$ 0	(1)
21	LIBRARY CATALOGING TECHNICIAN	-	0	5	0	0	\$ 0	(5)
22	LIBRARY SUPERVISOR I	-	0	2	0	0	\$ 0	(2)
Subtotal - CATALOG			0	10	0	0	\$ 0	(10)
Grand Total - 5203 - PROCESSING OF LIBRARY MATERIALS			23	26	22	23	\$ 1,064,237	(3)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 52 - FREE LIBRARY

Division: 5203 - PROCESSING OF LIBRARY
MATERIALS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	13,191	27,858	27,858	9,367	(18,491)
0101 - PERM FULL TIME-CIVILIAN	966,111	1,102,444	780,672	1,064,237	283,565
0109 - PLUS/MINUS GROSS ADJ	23,031	0	0	0	0
0111 - PERMANENT PART TIME	41,274	0	42,079	42,079	0
0121 - TEMPORARY/SEASONAL	0	10,484	0	0	0
0161 - OVERTIME-CIVILIAN	13,939	31,482	10,251	10,251	0
0181 - Shift	120	250	89	89	0
VACALW - Vacancy Allowance	0	0	0	(21,970)	(21,970)
Total by Class	1,057,666	1,172,518	860,949	1,104,053	243,104

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	23	26	22	23	(3)
Total by Position	23	26	22	23	(3)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	52 - FREE LIBRARY	Division:	5203 - PROCESSING OF LIBRARY MATERIALS
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0306	LIBRARY MATERIALS	1,965,586	1,701,589	1,937,066	1,687,066	(250,000)
0320	OFFICE MATERIALS AND SUPPLIES	0	36,320	36,320	36,320	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	196	196	196	196	0
Total		1,965,782	1,738,105	1,973,582	1,723,582	(250,000)
Grand Total		1,965,782	1,738,105	1,973,582	1,723,582	(250,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 52 - FREE LIBRARY

Division: 5203 - PROCESSING OF LIBRARY MATERIALS

Fund: 010 - GENERAL OPERATING FD

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0306	BRAINFUSE	104,500	104,500	104,500	104,500	0	Library materials for circulation
0306	BRODART COMPANY	278,500	278,500	182,371	182,371	0	Library materials for circulation
0306	CENGAGE LEARNING	0	0	121,575	121,575	0	Library materials for circulation
0306	INGRAM LIBRARY SERVICES	299,070	299,070	126,502	126,502	0	Library materials for circulation
0306	MIDWEST TAPE	326,422	326,422	376,869	376,869	0	Library materials for circulation
0306	OCLC ONLINE COMPUTER LIBRARY CENTER INC	72,055	72,055	97,249	97,249	0	Library materials for circulation
0306	OVERDRIVE INC	182,724	182,724	234,332	234,332	0	Library materials for circulation
0306	RECORDED BOOKS INC	0	0	72,899	72,899	0	Library materials for circulation

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 52 - FREE LIBRARY

Division: 5204 - STATE SUPPORTED
SERVICES

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	903,740	1,093,985	901,441	955,527	54,086
100(b)	Fringes (Pensions)	56,841	62,525	140,309	148,728	8,419
100(c)	Fringes (Other Employee Benefits)	63,249	69,574	45,948	48,706	2,758
200	Purchase of Services	3,449,210	3,921,223	3,527,914	3,739,590	211,676
300	Materials & Supplies	3,277,805	3,221,883	3,033,412	3,215,416	182,004
400	Equipment	180,747	144,854	153,739	162,962	9,223
TOTAL		7,931,592	8,514,044	7,802,763	8,270,929	468,166

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	14	17	15	15	(2)
TOTAL		14	17	15	15	(2)

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Library for the Blind and Physically Handicapped	Division: 5204 - STATE SUPPORTED SERVICES
Grant Number : G52122	Department: 52 - FREE LIBRARY
Award Period : G52122	Type of Grant: Advance

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	555,288	623,938	604,353	640,613	36,260
01FR	Fringe Benefits	120,090	132,099	186,257	197,434	11,177
02	Purchase of Services	252,071	356,818	202,405	214,550	12,145
03	Materials & Supplies	40,876	45,950	47,185	50,015	2,830
04	Equipment	0	5,225	0	0	0
Total		968,325	1,164,030	1,040,200	1,102,612	62,412

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	962,313	1,164,030	1,040,200	1,102,612	62,412
Total		962,313	1,164,030	1,040,200	1,102,612	62,412

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	10	11	11	11	0
Total	10	11	11	11	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : District Library Services	Division: 5204 - STATE SUPPORTED SERVICES
Grant Number : G52123	Department: 52 - FREE LIBRARY
Award Period : G52123	Type of Grant: Advance

Matching Requirements: -

Grant Objective: Funding to supplement the City's role as a District Library Center through the provision of staff, books, and other library materials.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	33,792	0	0	0
02	Purchase of Services	0	0	0	0	0
03	Materials & Supplies	1,114,811	1,159,065	1,134,886	1,202,979	68,093
Total		1,114,811	1,192,857	1,134,886	1,202,979	68,093

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	1,114,812	1,192,857	1,134,886	1,202,979	68,093
Total		1,114,812	1,192,857	1,134,886	1,202,979	68,093

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Regional Resource Library Services	Division: 5204 - STATE SUPPORTED SERVICES
Grant Number : G52124	Department: 52 - FREE LIBRARY
Award Period : G52124	Type of Grant: Advance
Matching Requirements: -	
Grant Objective: Funding for resources for researchers and scholars statewide.	

Summary by Class	
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Class		Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services		0	34,739	0	0	0
03	Materials & Supplies		613,262	610,767	624,302	661,760	37,458
Total			613,262	645,506	624,302	661,760	37,458

[illegible]

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	613,262	645,506	624,302	661,760	37,458
	Total	613,262	645,506	624,302	661,760	37,458

Summary Of Full Time Positions	
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Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Local Library Service	Division: 5204 - STATE SUPPORTED SERVICES
Grant Number : G52125	Department: 52 - FREE LIBRARY
Award Period : G52125	Type of Grant: Advance

Matching Requirements: -

Grant Objective: Supplemental funding for the operation of the library system.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	348,452	401,516	297,088	314,914	17,826
02	Purchase of Services	3,197,139	3,564,405	3,325,509	3,525,040	199,531
03	Materials & Supplies	1,508,856	1,406,101	1,227,039	1,300,662	73,623
04	Equipment	180,747	139,629	153,739	162,962	9,223
Total		5,235,194	5,511,651	5,003,375	5,303,578	300,203

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	4,512,868	5,511,651	5,003,375	5,303,578	300,203
Total		4,512,868	5,511,651	5,003,375	5,303,578	300,203

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	4	6	4	4	(2)
Total	4	6	4	4	(2)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 52 - FREE LIBRARY

Division: 5205 - MATERIAL SELECTION &
PROGRAM ADVISORY SR

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a) 300	Personal Services Materials & Supplies	1,752,886 7,239	1,613,076 7,238	1,578,171 7,238	1,708,966 7,238	130,795 0
TOTAL		1,760,125	1,620,314	1,585,409	1,716,204	130,795

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	22	25	24	24	(1)
TOTAL		22	25	24	24	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 52 - FREE LIBRARY			Division: 5205 - MATERIAL SELECTION & PROGRAM ADVISORY SR			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
520501 - OFFICE OF WORK WITH CHILDREN								
1	ADMINISTRATIVE LIBRARIAN 1	\$ 62,578 - \$ 80,457	0	0	1	1	\$ 72,143	1
2	LIBRARIAN 2	- \$ 55,123	3	3	4	4	\$ 218,796	1
3	LIBRARY ASSISTANT 1	\$ 28,938 - \$ 31,056	1	1	1	1	\$ 31,681	0
4	LIBRARY ASSISTANT 2	\$ 32,445 - \$ 35,265	2	3	2	2	\$ 71,249	(1)
5	LIBRARY ASSISTANT 3	\$ 36,481 - \$ 39,848	1	1	1	1	\$ 40,873	0
6	LIBRARY COORDINATOR	\$ 49,132 - \$ 63,163	5	6	5	5	\$ 330,214	(1)
7	LIBRARY SUPERVISOR I	-	1	1	0	0	\$ 0	(1)
8	LIBRARY SUPERVISOR II	\$ 58,456 - \$ 75,151	2	1	1	1	\$ 76,175	0
Subtotal - OFFICE OF WORK WITH CHILDREN			15	16	15	15	\$ 841,131	(1)
520502 - OFFICE OF WORK WITH ADULTS AND YOUNG PEO								
9	ADMINISTRATIVE LIBRARIAN 1	\$ 62,578 - \$ 80,457	1	2	1	1	\$ 81,882	(1)
10	ADMINISTRATIVE LIBRARIAN 2	-	0	1	0	0	\$ 0	(1)
11	EQUIPMENT OPERATOR 1	-	0	1	0	0	\$ 0	(1)
12	LIBRARIAN 2	- \$ 56,777	1	1	1	1	\$ 51,090	0
13	LIBRARY COORDINATOR	\$ 49,132 - \$ 63,163	2	2	5	5	\$ 324,578	3
14	LIBRARY SUPERVISOR I	\$ 51,871 - \$ 66,683	2	1	1	1	\$ 67,908	0
15	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
Subtotal - OFFICE OF WORK WITH ADULTS AND YOUNG PEO			7	9	9	9	\$ 561,748	0
Grand Total - 5205 - MATERIAL SELECTION & PROGRAM ADVISORY SR			22	25	24	24	\$ 1,402,879	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 52 - FREE LIBRARY

Division: 5205 - MATERIAL SELECTION &
PROGRAM ADVISORY SR

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	4,857	13,237	13,237	0	(13,237)
0101 - PERM FULL TIME-CIVILIAN	1,252,366	1,358,748	1,224,840	1,402,879	178,039
0109 - PLUS/MINUS GROSS ADJ	25,935	0	5,765	5,765	0
0121 - TEMPORARY/SEASONAL	436,594	231,420	301,236	301,236	0
0161 - OVERTIME-CIVILIAN	32,696	9,438	32,633	32,633	0
0181 - Shift	240	233	460	460	0
0199 - Sick Pay(B Time)-Civilian	198	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(34,007)	(34,007)
Total by Class	1,752,886	1,613,076	1,578,171	1,708,966	130,795

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	22	25	24	24	(1)
Total by Position	22	25	24	24	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 52 - FREE LIBRARY

Division: 5207 - EXECUTIVE AND GENERAL SUPPORT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Assure a strong financial base for the library, continue the restructuring of the organization to meet mission objectives, maintain Library facilities which are safe, inviting, and well equipped. Operate and continue to enhance the automated on-line systems for collection control and access, strengthen capability to reach out to new and expanded markets, provide the staff development and training essential to the delivery of quality of library services.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	7,150,297	6,428,821	7,040,102	6,940,745	(99,357)
200	Purchase of Services	2,750,124	2,154,077	2,140,481	2,140,481	0
300	Materials & Supplies	180,192	187,865	187,865	187,865	0
400	Equipment	65,190	58,309	56,312	56,312	0
500	Contributions, Indemnities, Refunds, Taxes	382,500	0	0	0	0
TOTAL		10,528,303	8,829,072	9,424,760	9,325,403	(99,357)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	120	117	114	125	8
TOTAL		120	117	114	125	8

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 52 - FREE LIBRARY	Division: 5207 - EXECUTIVE AND GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
520701 - EXECUTIVE OFFICE								
1	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,436	0
2	ASSISTANT MANAGING DIRECTOR	-	3	0	3	4	\$ 481,588	4
3	CHIEF OF STAFF	-	0	1	0	0	\$ 0	(1)
4	DEPUTY DIRECTOR	-	0	1	0	0	\$ 0	(1)
5	LIBRARIAN 2	-	0	0	0	1	\$ 45,942	1
6	LIBRARY SUPERVISOR I	\$ 51,871 - \$ 66,683	0	0	1	1	\$ 67,508	1
7	PRESIDENT & DIRECTOR	\$ 76,859 -	1	1	1	1	\$ 204,219	0
Subtotal - EXECUTIVE OFFICE			5	4	6	8	\$ 863,693	4
520702 - INFORMATION TECHNOLOGY								
8	ADMIN ASST NON-CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
9	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	0	1	1	\$ 50,786	1
10	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
11	ADMINISTRATIVE LIBRARIAN 1	\$ 62,578 - \$ 80,457	0	1	1	1	\$ 72,143	0
12	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,526	0
13	DEPARTMENTAL COMPUTER INFO SYSTEMS DIR	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 103,765	0
14	DEPUTY DIRECTOR	-	0	1	0	0	\$ 0	(1)
15	ELECTRONIC TECHNICIAN 1	\$ 39,243 - \$ 43,065	0	0	2	2	\$ 80,968	2
16	LIBRARY ASSISTANT 3	\$ 36,481 - \$ 39,848	2	1	2	2	\$ 80,615	1
17	LIBRARY SUPERVISOR I	-	0	1	0	0	\$ 0	(1)
18	LOCAL AREA NETWORK ADMINISTRATOR	\$ 55,369 - \$ 71,182	6	6	5	5	\$ 373,512	(1)
19	NETWORK ADMINISTRATOR	\$ 67,091 - \$ 86,256	2	2	1	2	\$ 154,372	0
20	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	0	0	1	1	\$ 57,401	1
21	PROGRAMMER ANALYST 3	\$ 52,040 - \$ 66,894	2	2	2	2	\$ 140,651	0
22	WEB DEVELOPER	- \$ 71,182	2	3	2	3	\$ 205,632	0
23	WEB DEVELOPMENT SUPERVISOR	\$ 60,755 - \$ 78,114	2	2	2	2	\$ 162,364	0
24	WEB EDITOR	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 58,430	0
25	WEB USER INTERFACE DESIGNER	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 61,865	0
Subtotal - INFORMATION TECHNOLOGY			22	25	23	25	\$ 1,636,030	0
520703 - MARKETING AND PUBLIC RELATIONS								
26	ADMINISTRATIVE LIBRARIAN 1	-	0	1	0	0	\$ 0	(1)
27	CLERK 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 30,327	1
28	LIBRARY ARTS & GRAPHICS ADMINISTRATOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 76,575	0
29	LIBRARY COORDINATOR	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 65,882	0
30	LIBRARY GRAPHIC DESIGN SPECIALIST	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 48,860	0
31	PRINTING PRESS OPERATOR 2	\$ 37,436 - \$ 40,953	2	2	2	2	\$ 83,356	0
32	WORD PROCESSING SPECIALIST 2	-	1	1	0	0	\$ 0	(1)
Subtotal - MARKETING AND PUBLIC RELATIONS			6	7	6	6	\$ 305,000	(1)
520704 - ADMINISTRATIVE SERVICES								
33	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	0	1	1	1	\$ 36,001	0
34	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 67,708	0
35	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,836	0
36	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	2	2	1	1	\$ 49,460	(1)
37	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	5	5	5	5	\$ 212,598	0
38	BUILDING MAINTENANCE SUPERINTENDENT 2	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,508	0
39	CARPENTER	\$ 37,436 - \$ 40,953	1	2	1	1	\$ 41,578	(2)
AB-531								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
40	CLERK 3	\$ 35,528 - \$ 38,767	3	3	2	2	\$ 79,784	(1)
41	CUSTODIAL OPERATIONS MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,108	0
42	CUSTODIAL WORK CREW CHIEF	\$ 35,528 - \$ 38,767	3	3	3	3	\$ 116,794	0
43	CUSTODIAL WORK SUPERVISOR 1	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 42,405	0
44	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	9	5	7	10	\$ 304,203	5
45	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	0	1	1	\$ 55,180	1
46	ELECTRICAL GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 48,660	0
47	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	2	2	1	2	\$ 82,308	0
48	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	3	3	4	4	\$ 148,367	1
49	FACILITIES SERVICES MANAGER	-	0	0	0	1	\$ 47,884	1
50	FINANCIAL TECHNICIAN	\$ 34,244 - \$ 44,026	1	1	1	1	\$ 45,251	0
51	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,884	0
52	GROUND MAINTENANCE WORKER 1	-	0	1	0	0	\$ 0	(1)
53	GROUND MAINTENANCE WORKER 2	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 37,159	1
54	HVAC MECHANIC 1	\$ 37,436 - \$ 40,953	1	0	1	1	\$ 38,598	1
55	HVAC MECHANIC 2	-	0	1	0	0	\$ 0	(1)
56	LIBRARY ASSISTANT 1	\$ 28,938 - \$ 31,056	2	1	1	1	\$ 32,481	0
57	LIBRARY SECURITY SERVICES MANAGER	\$ 43,296 - \$ 55,668	1	1	1	1	\$ 47,617	0
58	LOCKSMITH	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
59	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,690	0
60	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	10	10	12	12	\$ 430,530	2
61	MUNICIPAL GUARD SUPERVISOR	\$ 36,481 - \$ 39,848	3	3	2	3	\$ 119,037	0
62	PAINTER 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
63	PAINTER 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,296	0
64	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 41,780	0
65	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	3	3	3	3	\$ 106,914	0
66	STAFF ENGINEER 2	- \$ 92,059	1	1	1	1	\$ 93,484	0
67	STORES SUPERVISOR	-	0	1	0	0	\$ 0	(1)
Subtotal - ADMINISTRATIVE SERVICES			64	62	61	67	\$ 2,793,059	5
520706 - PERSONNEL								
68	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 37,581 - \$ 48,312	2	1	2	2	\$ 101,772	1
69	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
70	CLERK 3	-	0	1	0	0	\$ 0	(1)
71	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 34,334	0
72	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,684	0
73	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	4	3	5	5	\$ 178,720	2
74	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
75	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	1	0	2	2	\$ 129,473	2
76	HUMAN RESOURCES ASSOCIATE 3	-	0	1	0	0	\$ 0	(1)
77	LIBRARIAN 2	-	0	2	0	4	\$ 201,440	2
78	LIBRARY COORDINATOR	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 66,082	0
79	LIBRARY SUPERVISOR I	-	0	1	0	0	\$ 0	(1)
80	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	1	0	1	1	\$ 37,603	1
Subtotal - PERSONNEL			13	14	15	19	\$ 928,182	5
520707 - ACCESS AND LITERACY SERVICES								
81	ASSISTANT MANAGING DIRECTOR	-	6	0	0	0	\$ 0	0
AB-53I			Section 35				37	

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
82	EXEMPT	-	0	5	0	0	\$ 0	(5)
Subtotal - ACCESS AND LITERACY SERVICES			6	5	0	0	\$ 0	(5)
520708 - STRATEGIC INITIATIVES								
83	ADMINISTRATIVE LIBRARIAN 1	\$ 62,578 - \$ 80,457	0	0	1	0	\$ 0	0
84	LIBRARIAN 2	-	1	0	0	0	\$ 0	0
85	LIBRARY COORDINATOR	\$ 50,606 - \$ 65,058	0	0	1	0	\$ 0	0
86	LIBRARY SUPERVISOR I	\$ 51,871 - \$ 66,683	3	0	1	0	\$ 0	0
Subtotal - STRATEGIC INITIATIVES			4	0	3	0	\$ 0	0
Grand Total - 5207 - EXECUTIVE AND GENERAL SUPPORT			120	117	114	125	\$ 6,525,964	8

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 52 - FREE LIBRARY

Division: 5207 - EXECUTIVE AND GENERAL
SUPPORT

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	100,456	17,071	17,991	1,829	(16,162)
0101 - PERM FULL TIME-CIVILIAN	5,710,839	5,817,449	6,132,934	6,525,964	393,030
0109 - PLUS/MINUS GROSS ADJ	215,070	0	56,561	56,561	0
0111 - PERMANENT PART TIME	40,638	0	30,694	30,694	0
0121 - TEMPORARY/SEASONAL	421,258	220,555	335,601	335,601	0
0161 - OVERTIME-CIVILIAN	623,748	352,384	418,784	80,789	(337,995)
0171 - HolidayG""(2/3 shifts)""	9,563	8,010	10,500	10,500	0
0181 - Shift	16,224	13,352	14,682	14,682	0
0199 - Sick Pay(B Time)-Civilian	12,501	0	22,355	22,355	0
VACALW - Vacancy Allowance	0	0	0	(138,230)	(138,230)
Total by Class	7,150,297	6,428,821	7,040,102	6,940,745	(99,357)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	120	117	114	125	8
Total by Position	120	117	114	125	8

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	52 - FREE LIBRARY	Division:	5207 - EXECUTIVE AND GENERAL SUPPORT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	17,876	17,911	17,907	17,907	0
0202	JANITORIAL SERVICES	2,155	2,155	53,885	53,885	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	2,015	0	0	0	0
0209	TELEPHONE	1,080,236	1,067,570	1,078,160	1,078,160	0
0211	TRANSPORTATION	21,042	4,943	19,685	19,685	0
0215	LICENSES PERMITS INSPECTION CHARGES	252	0	0	0	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	46,317	46,317	55,059	55,059	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	19,077	19,177	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	586,146	49,805	61,244	61,244	0
0255	DUES	1,250	1,250	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	1,253	885	0	0	0
0260	REPAIR AND MAINTENANCE CHARGES	640,552	642,372	466,221	466,221	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	314,079	284,862	336,448	336,448	0
0285	RENTS	17,874	16,830	30,488	30,488	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	0	21,384	21,384	0
Total		2,750,124	2,154,077	2,140,481	2,140,481	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 52 - FREE LIBRARY

Fund: 010 - GENERAL OPERATING FD

Division: 5207 - EXECUTIVE AND GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0301	AGRICULTURAL AND BOTANICAL	1,138	0	0	0	0
0305	BUILDING AND CONSTRUCTION	30,009	30,008	34,599	34,599	0
0306	LIBRARY MATERIALS	14,456	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	6,037	7,025	6,567	6,567	0
0310	ELECTRICAL AND COMMUNICATION	4,795	12,400	14,290	14,290	0
0311	ELECTRICAL AND GENERAL EQUIPMENT AND MACHINERY COMMUNICATION	25	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	772	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	14,418	14,418	0	0	0
0317	HOSPITAL AND LABORATORY	4,340	4,340	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	48,856	58,032	45,631	45,631	0
0320	OFFICE MATERIALS AND SUPPLIES	32,595	40,734	35,738	35,738	0
0322	SMALL POWER TOOLS AND HAND TOOLS	117	0	0	0	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	16	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	9,413	8,031	8,032	8,032	0
0325	PRINTING	12,876	12,877	22,426	22,426	0
0326	RECREATIONAL AND EDUCATIONAL	231	0	0	0	0
0335	LUBRICANTS	98	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	0	20,582	20,582	0
Total		180,192	187,865	187,865	187,865	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0403	BAKESHOP, DINING ROOM AND KITCHEN	415	0	0	0	0
0411	GENERAL EQUIPMENT AND MACHINERY	12,860	12,860	0	0	0
0417	HOSPITAL AND LABORATORY	1,712	0	0	0	0
0418	JANITORIAL AND LAUNDRY	0	1,712	0	0	0
0420	OFFICE EQUIPMENT	2,496	3,643	8,865	8,865	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	1,331	1,415	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	20,892	20,892	0	0	0
0430	FURNITURE AND FURNISHINGS	25,484	17,787	10,407	10,407	0
0499	OTHER EQUIPMENT (NOC)	0	0	37,040	37,040	0
Total		65,190	58,309	56,312	56,312	0
Grand Total		245,382	246,174	244,177	244,177	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 52 - FREE LIBRARY

Division: 5207 - EXECUTIVE AND GENERAL SUPPORT

Fund: 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	586,146	49,805	61,244	61,244	0
290's	PAYMENTS FOR CARE OF INDIVIDUALS	0	0	0	0	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COMMUNITY LEARNING CENTER	75,000	0	0	0	Community learning center
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	75,000	0	0	0	Adult literacy program
0250	PEOPLESARE	306,000	0	0	0	Adult literacy program
0250	SCOTLANDYARD SECURITY SERVICES INC.	49,806	49,805	50,863	50,863	Security guard services at branches
Total Class 250's		505,806	49,805	50,863	50,863	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 52 - FREE LIBRARY

Division: 5207 - EXECUTIVE AND GENERAL
SUPPORT

Fund: 010 - GENERAL OPERATING FD

Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	VERIZON	955,245	1,067,570	1,054,700	1,054,700	0	E Rate service
0260	ELLIOTT LEWIS CORP	88,200	133,000	196,000	196,000	0	HVAC maintenance at Branches
0260	OTIS ELEVATOR CO	58,490	97,440	130,686	130,686	0	Elevator maintenance at Central and Branches
0266	ENVISIONWARE INC	54,218	54,530	54,530	54,530	0	PC Reservation software maintenance
0266	SIRSI CORP	203,865	203,865	203,865	203,865	0	Maint. Of Data Research software

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

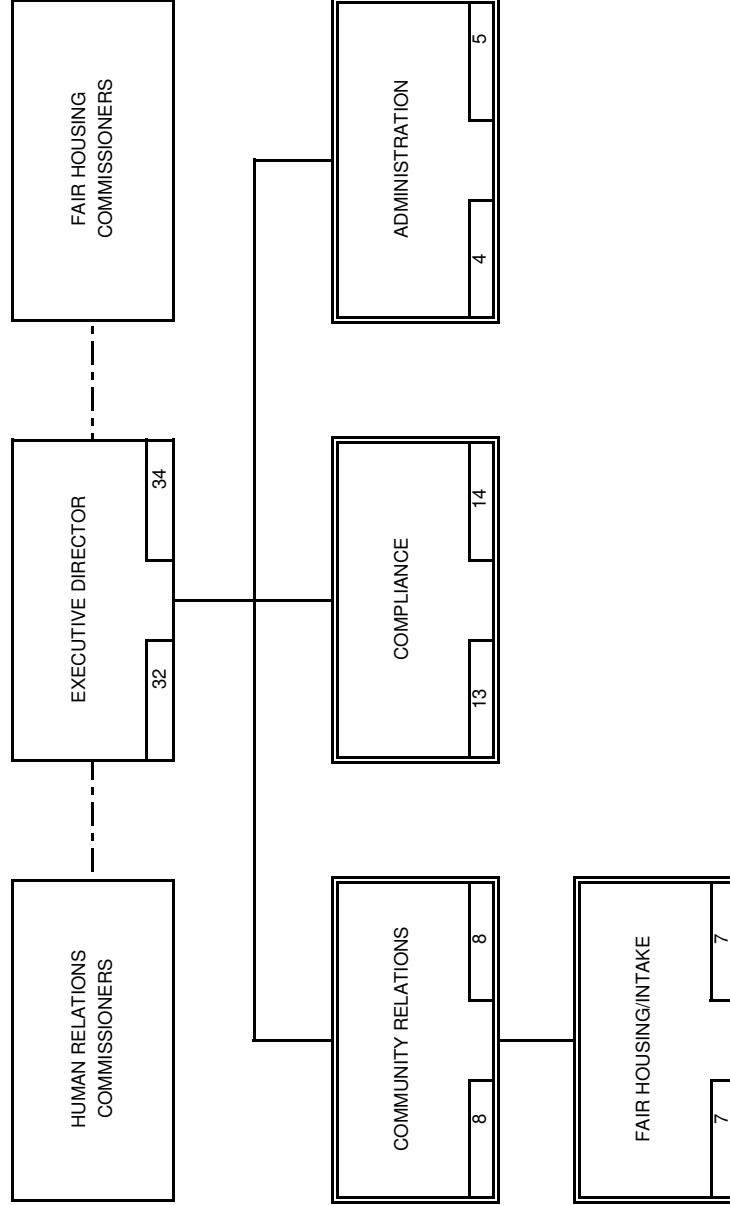
ORGANIZATION CHART

Department

COMMISSION ON HUMAN RELATIONS

No.

54



ALL ORG LEVELS

FY16	FY17
FILLED	BUDGETED
POS. 1/16	POSITIONS
32	34

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 54 - COMMISSION ON HUMAN RELATIONS

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,779,985	2,099,408	2,049,408	2,142,519	93,111
200	Purchase of Services	32,820	34,657	74,957	34,657	(40,300)
300	Materials & Supplies	10,050	12,731	12,731	12,731	0
400	Equipment	224	300	10,000	300	(9,700)
Total		1,823,079	2,147,096	2,147,096	2,190,207	43,111

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	1,779,985	2,099,408	2,049,408	2,142,519	93,111
200	Purchase of Services	32,820	34,657	74,957	34,657	(40,300)
300	Materials & Supplies	10,050	12,731	12,731	12,731	0
400	Equipment	224	300	10,000	300	(9,700)
TOTAL		1,823,079	2,147,096	2,147,096	2,190,207	43,111

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 54 - COMMISSION ON HUMAN RELATIONS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	93,111	(40,300)	(9,700)	0	0	43,111
Total All Funds	93,111	(40,300)	(9,700)	0	0	43,111

Budget Comments

Class 100 increase of \$43,111 due to Pay Raises for DC47
Class 100 increase of \$50,000 internal realignment adjustment
Class 200 decrease of (\$40,300) internal realignment adjustment
Class 300/400 decrease of (\$9,700) internal realignment adjustment

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 54 - COMMISSION ON HUMAN RELATIONS

Division: 5405 - HUMAN RELATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,779,985	2,099,408	2,049,408	2,142,519	93,111
200	Purchase of Services	32,820	34,657	74,957	34,657	(40,300)
300	Materials & Supplies	10,050	12,731	12,731	12,731	0
400	Equipment	224	300	10,000	300	(9,700)
TOTAL		1,823,079	2,147,096	2,147,096	2,190,207	43,111

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	31	34	32	34	0
TOTAL		31	34	32	34	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 54 - COMMISSION ON HUMAN RELATIONS	Division: 5405 - HUMAN RELATIONS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
540501 - COMMUNITY RELATIONS								
1	ADMINISTRATIVE/TECHNICAL TRAINEE	\$ 34,244 - \$ 44,026	1	0	1	0	\$ 0	0
2	CLERK TYPIST 2	-	1	0	0	0	\$ 0	0
3	HUMAN RELATIONS DEPUTY DIRECTOR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 81,824	0
4	HUMAN RELATIONS INTAKE COORDINATOR	-	1	0	0	0	\$ 0	0
5	HUMAN RELATIONS REPRESENTATIVE 1	-	0	1	0	0	\$ 0	(1)
6	HUMAN RELATIONS REPRESENTATIVE 2	\$ 46,715 - \$ 60,064	7	5	5	6	\$ 354,463	1
7	HUMAN RELATIONS SUPERVISOR	\$ 62,578 - \$ 80,457	2	1	1	1	\$ 81,482	0
Subtotal - COMMUNITY RELATIONS			13	8	8	8	\$ 517,769	0
540502 - COMPLIANCE								
8	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 49,973	0
9	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0
10	HUMAN RELATIONS DEPUTY DIRECTOR COMPLIANCE	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 76,713	0
11	HUMAN RELATIONS REPRESENTATIVE 1	\$ 36,664 - \$ 47,134	3	1	3	1	\$ 37,764	0
12	HUMAN RELATIONS REPRESENTATIVE 2	\$ 46,715 - \$ 60,064	2	7	4	7	\$ 370,256	0
13	HUMAN RELATIONS SUPERVISOR	\$ 60,755 - \$ 78,114	2	2	2	2	\$ 154,825	0
14	PRINCIPAL ASSISTANT	-	1	1	1	1	\$ 72,450	0
Subtotal - COMPLIANCE			11	14	13	14	\$ 795,107	0
540503 - GENERAL SUPPORT								
15	ADMIN ASST NON-CONFIDENTIAL	\$ 36,664 - \$ 47,134	0	0	1	1	\$ 49,973	1
16	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 60,915	0
17	ASSISTANT MANAGING DIRECTOR	-	1	0	0	0	\$ 0	0
18	CLERICAL SUPERVISOR 2	-	1	1	0	0	\$ 0	(1)
19	COMMUNICATIONS DIRECTOR	-	0	0	0	1	\$ 67,500	1
20	EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 99,298	0
21	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 43,619	0
22	EXEMPT	-	0	1	0	0	\$ 0	(1)
Subtotal - GENERAL SUPPORT			5	5	4	5	\$ 321,305	0
540505 - CENTRAL INTAKE								
23	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	2	2	2	\$ 61,672	0
24	HUMAN RELATIONS INTAKE COORDINATOR	\$ 33,247 - \$ 42,744	1	2	2	2	\$ 76,450	0
25	HUMAN RELATIONS REPRESENTATIVE 2	\$ 46,715 - \$ 60,064	0	2	2	2	\$ 125,181	0
26	HUMAN RELATIONS SUPERVISOR	\$ 62,578 - \$ 80,457	0	1	1	1	\$ 81,682	0
Subtotal - CENTRAL INTAKE			2	7	7	7	\$ 344,985	0
Grand Total - 5405 - HUMAN RELATIONS			31	34	32	34	\$ 1,979,166	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 54 - COMMISSION ON HUMAN RELATIONS

Division: 5405 - HUMAN RELATIONS

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	61,399	70,000	70,000	98,353	28,353
0101 - PERM FULL TIME-CIVILIAN	1,676,013	1,979,408	1,928,810	1,979,166	50,356
0109 - PLUS/MINUS GROSS ADJ	12,308	0	598	15,000	14,402
0131 - BOARD FEES	30,265	50,000	50,000	50,000	0
Total by Class	1,779,985	2,099,408	2,049,408	2,142,519	93,111

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	31	34	32	34	0
Total by Position	31	34	32	34	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 54 - COMMISSION ON HUMAN RELATIONS

Fund: 010 - GENERAL OPERATING FD

Division: 5405 - HUMAN RELATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	441	1,500	1,500	1,500	0
0210	POSTAGE	63	50	50	50	0
0211	TRANSPORTATION	4,044	3,250	5,050	3,250	(1,800)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	599	500	500	500	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	378	0	15,000	0	(15,000)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,050	3,500	11,000	3,500	(7,500)
0255	DUES	1,590	1,000	2,500	1,000	(1,500)
0256	SEMINAR AND TRAINING SESSIONS	1,250	4,357	7,357	4,357	(3,000)
0258	COURT REPORTERS	18,855	15,500	22,000	15,500	(6,500)
0260	REPAIR AND MAINTENANCE CHARGES	2,357	5,000	5,000	5,000	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,193	0	5,000	0	(5,000)
Total		32,820	34,657	74,957	34,657	(40,300)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 54 - COMMISSION ON HUMAN RELATIONS

Fund: 010 - GENERAL OPERATING FD

Division: 5405 - HUMAN RELATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	478	1,000	1,000	1,000	0
0320	OFFICE MATERIALS AND SUPPLIES	7,369	10,731	10,731	10,731	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,000	0	0	0	0
0325	PRINTING	1,203	1,000	1,000	1,000	0
Total		10,050	12,731	12,731	12,731	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	224	300	10,000	300	(9,700)
Total		224	300	10,000	300	(9,700)
Grand Total		10,274	13,031	22,731	13,031	(9,700)

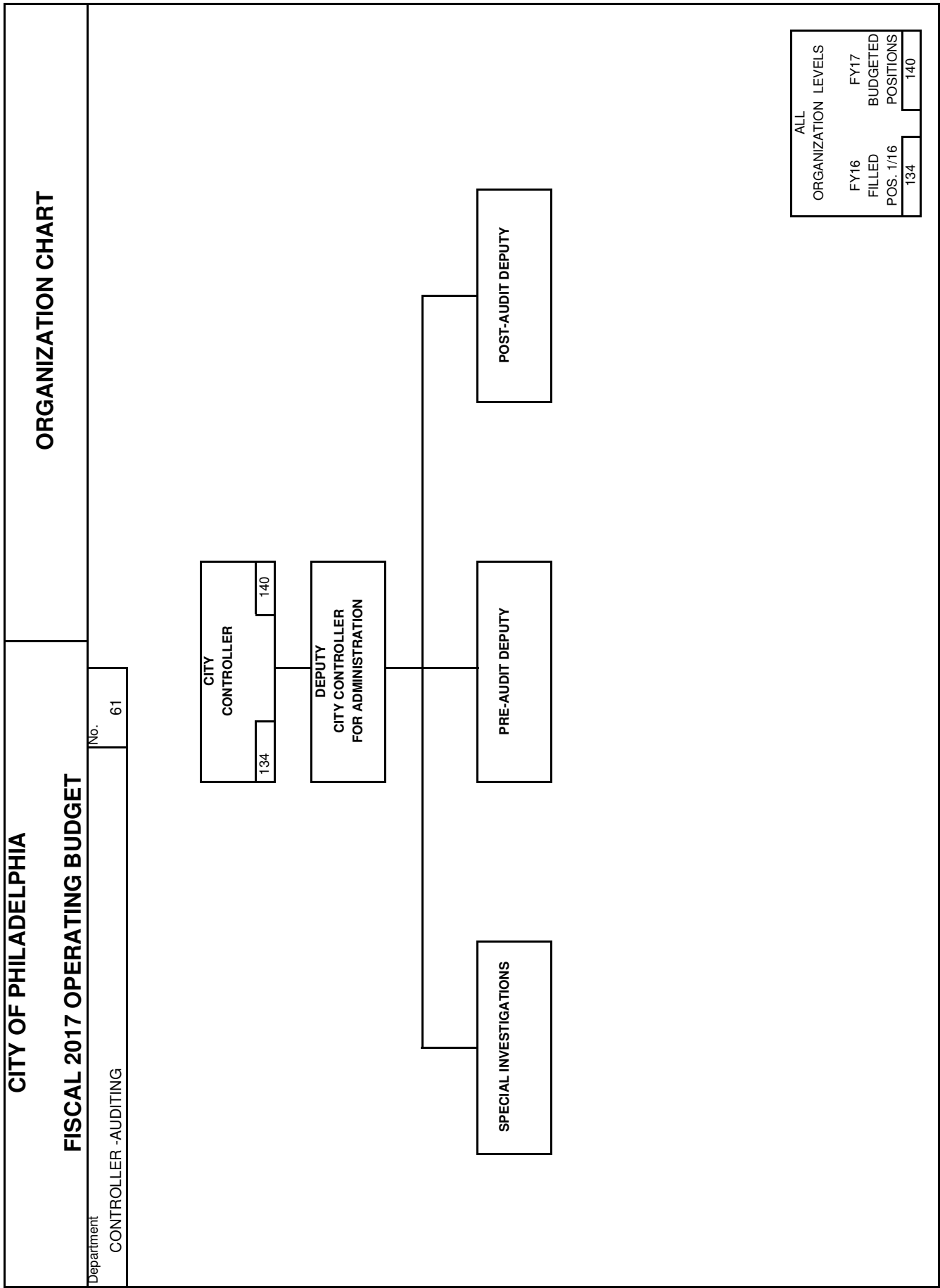
City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 54 - COMMISSION ON HUMAN RELATIONS

Division: 5405 - HUMAN RELATIONS

Fund: 010 - GENERAL OPERATING FD

Class	Description	FY 2016 Original Appropriations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	20,905	19,000	33,000	19,000	(14,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	DEAF HEARING COMMUNICATION CENTRE INC	554	0	0	0	
0250	GENEVA WORLDWIDE INC	116	0	0	0	
0250	NATIONALITIES SERVICE CENTER	803	0	0	0	
0250	STERLING INFOSYSTEMS INC	556	0	0	0	
0250	To Be Determined	21	3,500	11,000	3,500	Various-Notary Fees, Interpretation Services
0258	STREHLOW & ASSOCIATES INC.	18,855	15,500	22,000	15,500	Court Reporting Services
Total Class 250's		20,905	19,000	33,000	19,000	



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 61 - CITY CONTROLLER

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	7,599,194	7,772,885	8,192,885	7,909,512	(283,373)
200	Purchase of Services	637,406	497,450	397,450	497,450	100,000
300	Materials & Supplies	17,952	15,000	15,000	15,000	0
400	Equipment	7,038	10,000	10,000	10,000	0
500	Contributions, Indemnities, Refunds, Taxes	10,000	0	0	0	0
Total		8,271,590	8,295,335	8,615,335	8,431,962	(183,373)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
200	Purchase of Services	37,080	0	0	0	0
300	Materials & Supplies	31,765	74,999	74,999	74,999	0
400	Equipment	180,998	175,000	175,000	175,000	0
Total		249,843	249,999	249,999	249,999	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	7,599,194	7,772,885	8,192,885	7,909,512	(283,373)
200	Purchase of Services	674,486	497,450	397,450	497,450	100,000
300	Materials & Supplies	49,717	89,999	89,999	89,999	0
400	Equipment	188,036	185,000	185,000	185,000	0
500	Contributions, Indemnities, Refunds, Taxes	10,000	0	0	0	0
TOTAL		8,521,433	8,545,334	8,865,334	8,681,961	(183,373)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 61 - CITY CONTROLLER

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(283,373)	100,000	0	0	0	(183,373)
080 - GRANTS REVENUE FUND	0	0	0	0	0	0
Total All Funds	(283,373)	100,000	0	0	0	(183,373)

Budget Comments

General Fund:

Class 100

\$136,627 DC#47/Non-Rep Salary Increases 7/1/16-3.0%

(\$420,000) Elimination of one time funding (FY16 midyear ordinance)

Class 200

\$100,000 Restoration of funding, transferred originally due to additional staffing needs (FY16 midyear ordinance)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 61 - CITY CONTROLLER

Division: 6101 - CITY CONTROLLERS OFFICE

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	7,599,194	7,772,885	8,192,885	7,909,512	(283,373)
200	Purchase of Services	674,486	497,450	397,450	497,450	100,000
300	Materials & Supplies	49,717	89,999	89,999	89,999	0
400	Equipment	188,036	185,000	185,000	185,000	0
500	Contributions, Indemnities, Refunds, Taxes	10,000	0	0	0	0
TOTAL		8,521,433	8,545,334	8,865,334	8,681,961	(183,373)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	8,271,590	8,295,335	8,615,335	8,431,962	(183,373)
080	GRANTS REVENUE FUND	249,843	249,999	249,999	249,999	0
TOTAL		8,521,433	8,545,334	8,865,334	8,681,961	(183,373)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	129	140	134	140	0
TOTAL		129	140	134	140	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 61 - CITY CONTROLLER

Division: 6101 - CITY CONTROLLERS OFFICE

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	7,599,194	7,772,885	8,192,885	7,909,512	(283,373)
200	Purchase of Services	637,406	497,450	397,450	497,450	100,000
300	Materials & Supplies	17,952	15,000	15,000	15,000	0
400	Equipment	7,038	10,000	10,000	10,000	0
500	Contributions, Indemnities, Refunds, Taxes	10,000	0	0	0	0
TOTAL		8,271,590	8,295,335	8,615,335	8,431,962	(183,373)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	129	140	134	140	0
TOTAL		129	140	134	140	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 61 - CITY CONTROLLER	Division: 6101 - CITY CONTROLLERS OFFICE	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
610101 - POST AUDIT								
1	ASSISTANT TO CITY CONTROLLER	-	1	0	1	1	\$ 40,000	1
2	AUDIT DIRECTOR	\$ 80,885 - \$ 103,988	5	5	5	5	\$ 542,463	0
3	AUDIT MANAGER	\$ 69,512 - \$ 89,378	8	8	7	7	\$ 632,320	(1)
4	AUDIT SUPERVISOR	\$ 60,755 - \$ 78,114	9	10	8	8	\$ 605,924	(2)
5	AUDITOR 1	- \$ 47,134	2	11	10	10	\$ 463,057	(1)
6	AUDITOR 2	\$ 46,715 - \$ 60,064	21	23	21	21	\$ 1,245,227	(2)
7	AUDITOR 3	\$ 52,040 - \$ 66,894	4	5	4	4	\$ 278,303	(1)
8	AUDITOR TRAINEE	- \$ 43,942	18	13	12	15	\$ 631,021	2
9	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
10	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 32,501	0
11	DEPUTY CONTROLLER	-	1	1	1	1	\$ 129,666	0
12	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,019	0
13	INFORMATION SYSTEMS AUDIT SPECIALIST	\$ 57,030 - \$ 73,317	0	0	1	1	\$ 70,666	1
14	INFORMATION SYSTEMS AUDIT SUPERVISOR	\$ 65,137 - \$ 83,744	1	2	2	2	\$ 160,383	0
15	INFORMATION SYSTEMS AUDITOR	-	2	2	0	0	\$ 0	(2)
Subtotal - POST AUDIT			75	83	75	78	\$ 4,915,342	(5)
610102 - PRE AUDIT								
16	ADMIN ASST NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
17	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 57,383	0
18	ASSISTANT TO CITY CONTROLLER	-	4	6	4	4	\$ 263,583	(2)
19	AUDIT SUPERVISOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 73,143	0
20	AUDITOR 2	\$ 48,116 - \$ 61,866	1	3	1	1	\$ 62,890	(2)
21	AUDITOR TRAINEE	-	0	1	0	2	\$ 80,462	1
22	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
23	CLERK 3	\$ 35,528 - \$ 38,767	7	8	9	9	\$ 349,488	1
24	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,060	0
25	CONSTRUCTION PROJECTS TECHNICIAN 3	\$ 49,598 - \$ 54,850	1	2	1	1	\$ 55,675	(1)
26	CONTRACT CLERK	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 45,064	0
27	CONTRACT COMPLIANCE OFFICER	\$ 72,797 -	1	1	1	1	\$ 85,508	0
28	CONTRACTS AUDIT SUPERVISOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
29	DEPUTY CONTROLLER	-	1	1	1	1	\$ 124,696	0
30	STAFF ENGINEER 2	- \$ 92,059	1	1	1	1	\$ 92,884	0
Subtotal - PRE AUDIT			22	30	24	26	\$ 1,463,296	(4)
610103 - SPECIAL INVESTIGATINS								
31	ASSISTANT TO CITY CONTROLLER	-	2	2	2	2	\$ 75,968	0
32	AUDITOR 2	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 62,490	1
33	COMMUNITY AFFAIRS ASSISTANT	-	1	1	1	1	\$ 41,400	0
34	DEPUTY DIRECTOR OF COMMUNITY AFFAIRS	\$ 72,701 -	1	1	1	1	\$ 62,100	0
35	DIRECTOR OF COMMUNITY AFFAIRS	-	1	1	1	1	\$ 82,000	0
36	DIRECTOR, FRAUD UNIT	\$ 104,858 -	1	1	1	1	\$ 105,000	0
37	DISABILITY INVESTIGATOR	-	7	7	8	8	\$ 359,173	1
38	Deputy Director of Special Investigations	\$ 69,111 -	1	0	1	1	\$ 70,275	1
39	FRAUD EXAMINER	-	1	1	2	2	\$ 91,933	1
Subtotal - SPECIAL INVESTIGATINS			16	14	18	18	\$ 950,339	4
610104 - MANAGEMENT AND SUPPORT								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
40	ADMINISTRATIVE ASSISTANT	-	2	1	2	2	\$ 99,061	1
41	ADMINISTRATIVE SERVICES DIRECTOR 1	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,681	0
42	ASSISTANT TO CITY CONTROLLER	-	3	4	3	3	\$ 139,553	(1)
43	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	2	\$ 75,120	1
44	CONTRACT CLERK	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,641	0
45	CONTROLLER	\$ 76,859 -	1	1	1	1	\$ 133,329	0
46	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,246	0
47	DIRECTOR OF COMMUNICATIONS	-	1	1	1	1	\$ 83,101	0
48	EXECUTIVE ASSISTANT	-	1	1	1	1	\$ 69,206	0
49	FIRST DEPUTY CITY CONTROLLER	-	1	0	1	1	\$ 136,661	1
Subtotal - MANAGEMENT AND SUPPORT			13	12	13	14	\$ 942,599	2
610106 - FINANCIAL REPORTING UNIT								
50	ASSISTANT TO CITY CONTROLLER	-	2	0	3	3	\$ 127,470	3
51	DIRECTOR OF FINANCIAL POLICY AND ANALYSIS	-	1	1	1	1	\$ 99,360	0
Subtotal - FINANCIAL REPORTING UNIT			3	1	4	4	\$ 226,830	3
Grand Total - 6101 - CITY CONTROLLERS OFFICE			129	140	134	140	\$ 8,498,406	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 61 - CITY CONTROLLER **Division:** 6101 - CITY CONTROLLERS OFFICE **Fund:** 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	52,007	15,000	15,000	65,000	50,000
0101 - PERM FULL TIME-CIVILIAN	7,176,049	7,624,840	8,044,840	8,498,406	453,566
0109 - PLUS/MINUS GROSS ADJ	121,761	0	0	0	0
0111 - PERMANENT PART TIME	33,126	24,960	24,960	24,960	0
0121 - TEMPORARY/SEASONAL	69,647	25,000	25,000	25,000	0
0161 - OVERTIME-CIVILIAN	138,581	50,000	50,000	50,000	0
0171 - HolidayG""(2/3 shifts)""	8,023	0	0	0	0
0181 - Shift	0	33,085	33,085	33,085	0
EXPTRF - Expenditure Transfers	0	0	0	(400,000)	(400,000)
VACALW - Vacancy Allowance	0	0	0	(386,939)	(386,939)
Total by Class	7,599,194	7,772,885	8,192,885	7,909,512	(283,373)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	129	140	134	140	0
Total by Position	129	140	134	140	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	61 - CITY CONTROLLER	Division:	6101 - CITY CONTROLLERS OFFICE
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	51	0	0	0	0
0210	POSTAGE	350	500	500	500	0
0211	TRANSPORTATION	1,628	1,600	1,600	1,600	0
0215	LICENSES PERMITS INSPECTION CHARGES	11,985	206	206	206	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	935	1,050	1,050	1,050	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	129,361	136,000	36,000	136,000	100,000
0251	INFORMATION TECHNOLOGY-PROF SERVICE	223,950	76,000	76,000	76,000	0
0252	ACCOUNTING AND AUDITING SERVICES	158,250	229,094	229,094	229,094	0
0255	DUES	9,242	7,000	7,000	7,000	0
0256	SEMINAR AND TRAINING SESSIONS	71,087	33,000	33,000	33,000	0
0260	REPAIR AND MAINTENANCE CHARGES	280	0	0	0	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	28,624	13,000	13,000	13,000	0
0286	RENTAL OF PARKING SPACES	1,200	0	0	0	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	463	0	0	0	0
Total		637,406	497,450	397,450	497,450	100,000

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 61 - CITY CONTROLLER

Fund: 010 - GENERAL OPERATING FD

Division: 6101 - CITY CONTROLLERS OFFICE

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	4,578	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	436	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	11,737	15,000	15,000	15,000	0
0325	PRINTING	1,201	0	0	0	0
Total		17,952	15,000	15,000	15,000	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	1,488	10,000	10,000	10,000	0
0430	FURNITURE AND FURNISHINGS	5,550	0	0	0	0
Total		7,038	10,000	10,000	10,000	0
Grand Total		24,990	25,000	25,000	25,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 61 - CITY CONTROLLER		Division: 6101 - CITY CONTROLLERS OFFICE		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	511,561	441,094	341,094	441,094	100,000
290's	PAYMENTS FOR CARE OF INDIVIDUALS	0	0	0	0	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CEISLER MEDIA & ISSUE ADVOCACY LLC	30,000	30,000	30,000	30,000	Media Consultant to the Controller
0250	CHARLES SWANSON	0	8,000	8,000	8,000	Economic Consultant
0250	LHV FINANCIAL ADVISORS	50,000	50,000	50,000	50,000	Financial Advisor to the Controller
0250	O'DONNELL ASSOCIATES	0	40,000	40,000	40,000	Consultant to the Controller
0250	RESEARCH FOR ACTION	10,000	0	0	0	
0250	STERLING INFOSYSTEMS INC	2,000	2,000	2,000	2,000	Employment Background Checks
0250	U S FACILITIES INC	5,488	0	0	0	
0250	VENDOR TO BE DETERMINED	88,004	6,000	6,000	6,000	Various Professional Services/petty cash expenditures
0251	CCH INC	223,795	0	0	69,000	Paperless workflow system maint. updates
0251	VENDOR TO BE DETERMINED	0	76,000	76,000	76,000	Data Processing
0252	FESNAK & ASSOCIATES LLP	28,000	0	0	0	
0252	JAMES J. MCNICHOL	14,493	32,000	32,000	32,000	Audit Project Management
0252	MILLIGAN & COMPANY LLC	6,043	0	0	0	
0252	MITCHELL & TITUS LLP	25,000	75,000	75,000	25,000	Audit Attestation Standards of AICPA
0252	VENDOR TO BE DETERMINED	0	0	(100,000)	0	reserve to cover partial class 100 short fall
0252	VENDOR TO BE DETERMINED	28,738	122,094	122,094	103,094	Various/TBD Auditing Services
Total Class 250's		511,561	441,094	341,094	441,094	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 61 - CITY CONTROLLER

Division: 6101 - CITY CONTROLLERS OFFICE

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	37,080	0	0	0	0
300	Materials & Supplies	31,765	74,999	74,999	74,999	0
400	Equipment	180,998	175,000	175,000	175,000	0
TOTAL		249,843	249,999	249,999	249,999	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Audit Reimbursement Fee	Division: 6101 - CITY CONTROLLERS OFFICE
Grant Number : G61217	Department: 61 - CITY CONTROLLER
Award Period : 7/1/16-6/30/17	Type of Grant: Drawdown
Matching Requirements: -	
Grant Objective: tbd	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	37,080	0	0	0	0
03	Materials & Supplies	31,765	74,999	74,999	74,999	0
04	Equipment	180,998	175,000	175,000	175,000	0
Total		249,843	249,999	249,999	249,999	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	238,130	249,999	249,999	249,999	0
Total		238,130	249,999	249,999	249,999	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

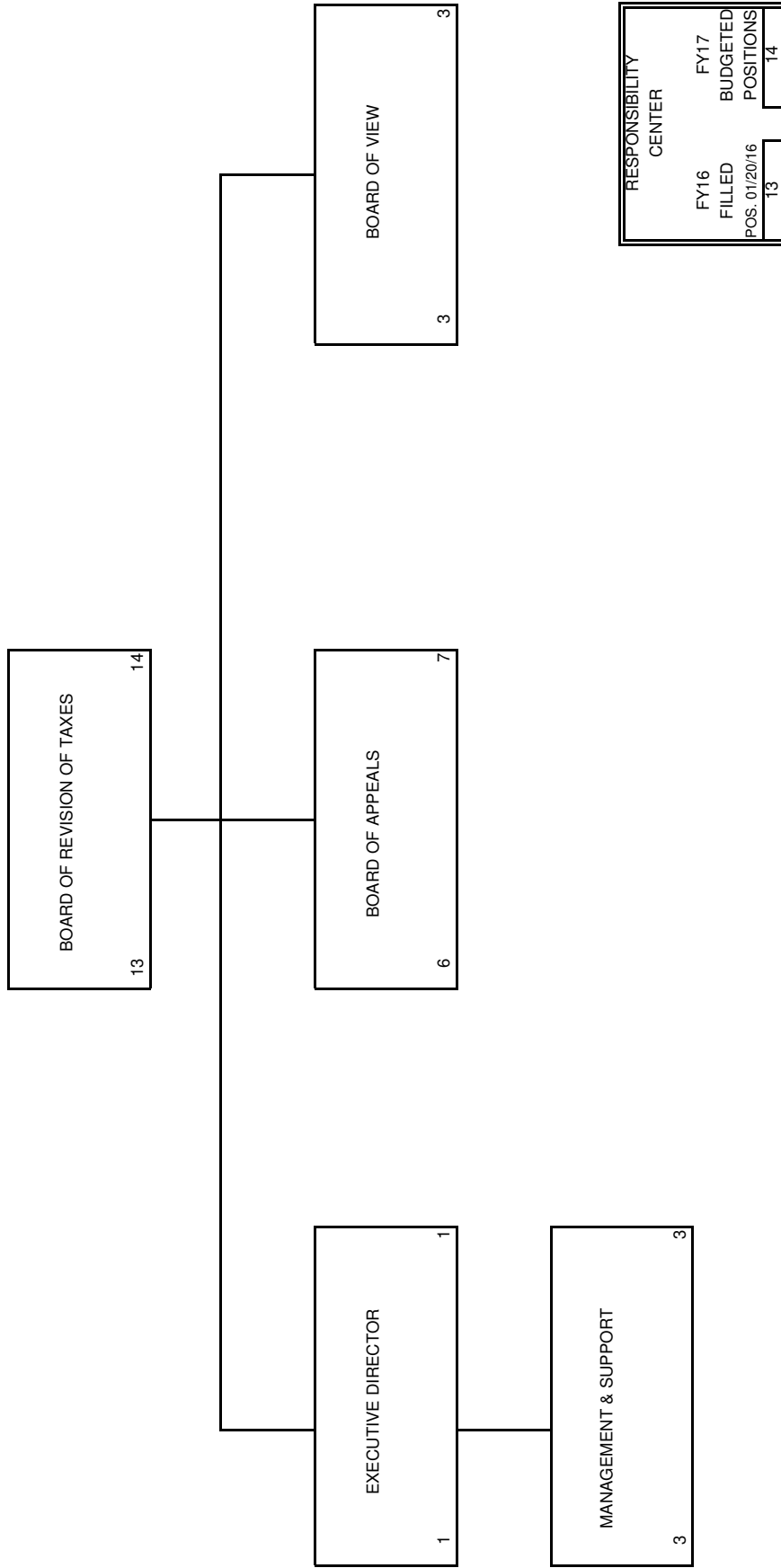
ORGANIZATION CHART

Department

BOARD OF REVISION OF TAXES

No.

63



RESPONSIBILITY CENTER			
FY16	FY17	BUDGETED	POSITIONS
FILLED			
POS. 01/20/16			
13			14

DIVISION			
FY16	FY17	BUDGETED	POSITIONS
FILLED			
POS. 01/20/16			
13			14

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 63 - BOARD OF REVISION OF TAXES

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	985,057	819,627	819,627	819,627	0
200	Purchase of Services	35,200	20,200	20,200	20,200	0
300	Materials & Supplies	8,720	8,727	8,727	8,727	0
400	Equipment	7,000	7,000	7,000	7,000	0
Total		1,035,977	855,554	855,554	855,554	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	985,057	819,627	819,627	819,627	0
200	Purchase of Services	35,200	20,200	20,200	20,200	0
300	Materials & Supplies	8,720	8,727	8,727	8,727	0
400	Equipment	7,000	7,000	7,000	7,000	0
TOTAL		1,035,977	855,554	855,554	855,554	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 63 - BOARD OF REVISION OF TAXES **Division:** 6301 - TAX ASSESSMENT CONTROL **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

The main objective of the Board of Revision of Taxes is to hear and decide real estate market value appeals filed by the citizens of Philadelphia. The Board is charged with making fair and equitable decisions based on relevant facts. The board shall dispose of all appeals as promptly as possible.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	985,057	819,627	819,627	819,627	0
200	Purchase of Services	35,200	20,200	20,200	20,200	0
300	Materials & Supplies	8,720	8,727	8,727	8,727	0
400	Equipment	7,000	7,000	7,000	7,000	0
TOTAL		1,035,977	855,554	855,554	855,554	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	14	14	13	14	0
TOTAL		14	14	13	14	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 63 - BOARD OF REVISION OF TAXES			Division: 6301 - TAX ASSESSMENT CONTROL			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
630101 - MANAGEMENT AND SUPPORT SERVICES								
1	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
2	CLERK 1	-	0	1	0	0	\$ 0	(1)
3	CLERK 2	\$ 30,060 - \$ 32,501	0	0	1	1	\$ 31,667	1
4	EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 92,296	0
5	EXECUTIVE SECRETARY	-	1	0	1	1	\$ 58,995	1
6	MEMBER OF THE BOARD OF REVISION OF TAXES	-	1	0	1	1	\$ 70,000	1
Subtotal - MANAGEMENT AND SUPPORT SERVICES			4	3	5	5	\$ 294,936	2
630102 - REAL PROPERTY								
7	CLERK 2	-	1	1	0	0	\$ 0	(1)
Subtotal - REAL PROPERTY			1	1	0	0	\$ 0	(1)
630105 - ADMINISTRATIVE SERVICES								
8	BOARD MEMBER	-	1	5	0	1	\$ 70,000	(4)
9	BOARD OF VIEW MEMBER	-	3	3	3	3	\$ 150,000	0
10	CHAIRMAN OF THE BOARD OF REV OF TAXES	-	1	1	1	1	\$ 75,000	0
11	MEMBER OF THE BOARD OF REVISION OF TAXES	-	4	0	4	4	\$ 282,000	4
12	SECRETARY	-	0	1	0	0	\$ 0	(1)
Subtotal - ADMINISTRATIVE SERVICES			9	10	8	9	\$ 577,000	(1)
Grand Total - 6301 - TAX ASSESSMENT CONTROL			14	14	13	14	\$ 871,936	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 63 - BOARD OF REVISION OF TAXES | **Division:** 6301 - TAX ASSESSMENT CONTROL | **Fund:** 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVILIAN	834,408	792,747	792,729	871,936	79,207
0109 - PLUS/MINUS GROSS ADJ	9,275	0	25	25	0
0111 - PERMANENT PART TIME	9,833	0	0	0	0
0121 - TEMPORARY/SEASONAL	131,541	26,880	26,873	17,666	(9,207)
VACALW - Vacancy Allowance	0	0	0	(70,000)	(70,000)
Total by Class	985,057	819,627	819,627	819,627	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	14	14	13	14	0
Total by Position	14	14	13	14	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 63 - BOARD OF REVISION OF TAXES		Division: 6301 - TAX ASSESSMENT CONTROL				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	100	100	100	0
0258	COURT REPORTERS	24,671	11,860	11,860	11,860	0
0260	REPAIR AND MAINTENANCE CHARGES	3,035	3,200	3,200	3,200	0
0286	RENTAL OF PARKING SPACES	7,494	5,040	5,040	5,040	0
Total		35,200	20,200	20,200	20,200	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 63 - BOARD OF REVISION OF TAXES

Fund: 010 - GENERAL OPERATING FD

Division: 6301 - TAX ASSESSMENT CONTROL

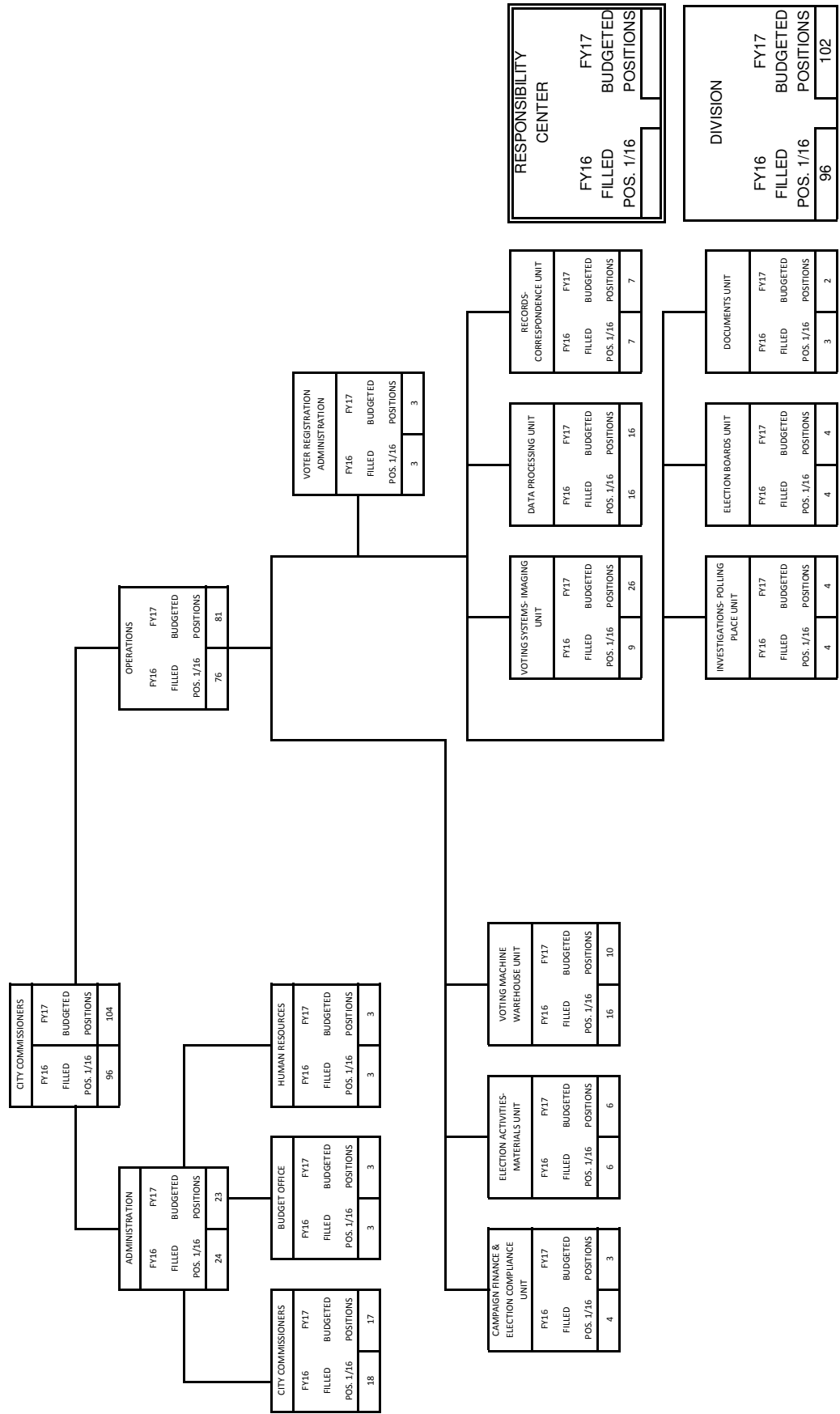
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,898	1,000	1,000	1,000	0
0320	OFFICE MATERIALS AND SUPPLIES	4,970	5,727	5,727	5,727	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,702	1,000	1,000	1,000	0
0325	PRINTING	150	1,000	1,000	1,000	0
Total		8,720	8,727	8,727	8,727	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	7,000	5,000	5,000	5,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	1,000	1,000	1,000	0
0430	FURNITURE AND FURNISHINGS	0	1,000	1,000	1,000	0
Total		7,000	7,000	7,000	7,000	0
Grand Total		15,720	15,727	15,727	15,727	0

ORGANIZATION CHART

FISCAL 2017 OPERATING BUDGET

No.

73



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City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 73 - CITY COMMISSIONERS

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,192,286	5,624,276	5,624,276	5,638,818	14,542
200	Purchase of Services	3,490,770	3,497,350	3,497,350	3,497,350	0
300	Materials & Supplies	417,327	478,348	649,779	474,779	(175,000)
400	Equipment	119,064	63,269	66,838	66,838	0
Total		9,219,447	9,663,243	9,838,243	9,677,785	(160,458)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	68,618	100,000	100,000	100,000	0
200	Purchase of Services	120,574	600,000	600,000	600,000	0
300	Materials & Supplies	15,991	100,000	100,000	100,000	0
400	Equipment	0	100,000	100,000	100,000	0
800	Payments to Other Funds	64,664	0	0	0	0
Total		269,847	900,000	900,000	900,000	0

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	5,260,904	5,724,276	5,724,276	5,738,818	14,542
200	Purchase of Services	3,611,344	4,097,350	4,097,350	4,097,350	0
300	Materials & Supplies	433,318	578,348	749,779	574,779	(175,000)
400	Equipment	119,064	163,269	166,838	166,838	0
800	Payments to Other Funds	64,664	0	0	0	0
TOTAL		9,489,294	10,563,243	10,738,243	10,577,785	(160,458)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 73 - CITY COMMISSIONERS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	14,542	0	(175,000)	0	0	(160,458)
080 - GRANTS REVENUE FUND	0	0	0	0	0	0
Total All Funds	14,542	0	(175,000)	0	0	(160,458)

Budget Comments

All General Fund variances

Class 100 variance explanation

Amount for class 100 \$14,542

Pay raises in the amount of \$14,542 in the Operations Division.

Class 300 variance explanation

Amount for class 300 \$175,000

The reduction in class 300 in the amount of \$175,000 is for the Presidential Primary mailing notification (Ordinance) FY16.

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 73 - CITY COMMISSIONERS

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	16,785	11,486	24,387	0	(24,387)
0101 - PERM FULL TIME-CIVILIAN	3,587,068	4,171,336	4,207,655	4,403,285	195,630
0109 - PLUS/MINUS GROSS ADJ	221,222	0	39,853	66,000	26,147
0121 - TEMPORARY/SEASONAL	409,589	500,000	521,144	781,627	260,483
0161 - OVERTIME-CIVILIAN	916,270	905,223	793,330	345,806	(447,524)
0171 - HolidayG""(2/3 shifts)""	37,291	33,256	33,256	37,000	3,744
0181 - Shift	2,606	2,975	2,975	3,100	125
0199 - Sick Pay(B Time)-Civilian	2,910	0	3,352	4,000	648
Total by Class	5,193,741	5,624,276	5,625,952	5,640,818	14,866

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	92	99	96	102	3
Total by Position	92	99	96	102	3

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	16,785	11,486	24,387	0	(24,387)
0101 - PERM FULL TIME-CIVILIAN	3,635,887	4,271,336	4,307,655	4,503,285	195,630
0109 - PLUS/MINUS GROSS ADJ	228,930	0	39,853	66,000	26,147
0121 - TEMPORARY/SEASONAL	409,589	500,000	521,144	781,627	260,483
0161 - OVERTIME-CIVILIAN	928,358	905,223	793,330	345,806	(447,524)
0171 - HolidayG""(2/3 shifts)""	37,291	33,256	33,256	37,000	3,744
0181 - Shift	2,609	2,975	2,975	3,100	125
0199 - Sick Pay(B Time)-Civilian	2,910	0	3,352	4,000	648
Total by Class	5,262,359	5,724,276	5,725,952	5,740,818	14,866

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	92	99	96	102	3
Total by Position	92	99	96	102	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 73 - CITY COMMISSIONERS

Division: 7301 - OPERATIONS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,924,650	4,287,985	4,287,985	4,302,527	14,542
200	Purchase of Services	3,584,856	4,080,701	4,080,701	4,080,701	0
300	Materials & Supplies	431,727	569,863	741,294	566,294	(175,000)
400	Equipment	91,072	143,000	146,569	146,569	0
800	Payments to Other Funds	64,664	0	0	0	0
TOTAL		8,096,969	9,081,549	9,256,549	9,096,091	(160,458)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	7,827,122	8,181,549	8,356,549	8,196,091	(160,458)
080	GRANTS REVENUE FUND	269,847	900,000	900,000	900,000	0
TOTAL		8,096,969	9,081,549	9,256,549	9,096,091	(160,458)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	72	76	72	79	3
TOTAL		72	76	72	79	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 73 - CITY COMMISSIONERS

Division: 7301 - OPERATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Administers Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and Local elective and political party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,856,032	4,187,985	4,187,985	4,202,527	14,542
200	Purchase of Services	3,464,282	3,480,701	3,480,701	3,480,701	0
300	Materials & Supplies	415,736	469,863	641,294	466,294	(175,000)
400	Equipment	91,072	43,000	46,569	46,569	0
TOTAL		7,827,122	8,181,549	8,356,549	8,196,091	(160,458)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	72	76	72	79	3
TOTAL		72	76	72	79	3

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 73 - CITY COMMISSIONERS	Division: 7301 - OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
730101 - VOTING MACHINE WAREHOUSE								
1	ELECTRONIC VOTING MACHINE TECH GRP LEADER	\$ 37,436 - \$ 40,953	2	2	2	2	\$ 84,029	0
2	ELECTRONIC VOTING MACHINE TECHNICIAN	\$ 34,470 - \$ 37,564	9	9	8	9	\$ 346,702	0
3	TRADES HELPER	\$ 32,445 - \$ 35,265	5	7	5	6	\$ 237,569	(1)
4	VOTING MACHINE SERVICE SUPERVISOR	\$ 43,296 - \$ 55,668	1	1	1	1	\$ 57,493	0
Subtotal - VOTING MACHINE WAREHOUSE			17	19	16	18	\$ 725,793	(1)
730102 - ELECTION BOARD								
5	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 37,185	1
6	ELECTION & VOTER REG'N CLK 3	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,383	0
7	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	1	1	1	1	\$ 30,134	0
8	TRADES HELPER	\$ 32,445 - \$ 35,265	0	2	1	1	\$ 33,395	(1)
Subtotal - ELECTION BOARD			3	4	4	4	\$ 142,097	0
730103 - ELECTION ACTIVITIES								
9	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
10	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 74,170	0
11	ELECTION ACTIVITIES ASST ADMINISTRATOR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 61,949	0
12	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	1	0	1	1	\$ 29,279	1
13	TRADES HELPER	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 68,810	0
14	WEB DEVELOPER	-	1	0	0	0	\$ 0	0
Subtotal - ELECTION ACTIVITIES			7	5	6	7	\$ 261,835	2
730104 - DOCUMENTS UNIT								
15	ELECTION & VOTER REG'N CLK 2	-	0	1	0	0	\$ 0	(1)
16	ELECTION ASSISTANT	-	0	1	0	0	\$ 0	(1)
17	ELECTRONIC VOTING MACHINE TECHNICIAN	\$ 34,470 - \$ 37,564	0	0	1	0	\$ 0	0
18	TRADES HELPER	-	0	1	0	0	\$ 0	(1)
Subtotal - DOCUMENTS UNIT			0	3	1	0	\$ 0	(3)
730105 - RECORDS UNIT								
19	CLERICAL SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)
20	ELECTION ASSISTANT	-	0	1	0	0	\$ 0	(1)
21	TRADES HELPER	-	0	3	0	0	\$ 0	(3)
22	VOTER REGISTRATION RECORDS SUPERVISOR	-	0	1	0	0	\$ 0	(1)
Subtotal - RECORDS UNIT			0	6	0	0	\$ 0	(6)
730108 - STATISTICAL UNIT								
23	DATA SERVICE SUPPORT CLERK	-	0	2	0	0	\$ 0	(2)
24	ELECTION & VOTER REG'N CLK 2	-	0	4	0	0	\$ 0	(4)
25	ELECTION ASSISTANT	-	0	4	0	0	\$ 0	(4)
26	TRADES HELPER	-	0	5	0	0	\$ 0	(5)
27	VOTER REGISTRATION ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
28	WEB DEVELOPER	-	0	1	0	0	\$ 0	(1)
Subtotal - STATISTICAL UNIT			0	17	0	0	\$ 0	(17)
730109 - FIELD INVESTIGATION								
29	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
30	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 36,360	0
31	ELECTION FIELD INVESTIGATION SUPVR	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 55,147	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
32	ELECTION FIELD INVESTIGATOR 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 41,637	0
33	TRADES HELPER	\$ 32,445 - \$ 35,265	1	2	1	1	\$ 34,256	(1)
Subtotal - FIELD INVESTIGATION			4	5	4	5	\$ 195,027	0
730110 - TRADES HELPERS - VOTING MACHINES								
34	ELECTION & VOTER REG'N CLK 2	-	0	1	0	0	\$ 0	(1)
35	ELECTION & VOTER REG'N CLK 3	-	0	1	0	0	\$ 0	(1)
36	TRADES HELPER	-	0	9	0	0	\$ 0	(9)
Subtotal - TRADES HELPERS - VOTING MACHINES			0	11	0	0	\$ 0	(11)
730113 - VOTING REGISTRATION ADMINISTRATION								
37	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 42,163	0
38	ELECTION & VOTER REG'N CLK 2	-	1	0	0	0	\$ 0	0
39	TRADES HELPER	-	0	1	0	0	\$ 0	(1)
40	VOTER REGISTRATION ADMINISTRATOR	\$ 54,941 - \$ 70,622	1	0	1	1	\$ 68,449	1
41	WEB DEVELOPER	- \$ 73,317	0	0	1	1	\$ 69,920	1
Subtotal - VOTING REGISTRATION ADMINISTRATION			3	2	3	3	\$ 180,532	1
730114 - DOCUMENTS UNIT								
42	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
43	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 36,985	1
44	ELECTION & VOTER REG'N CLK 3	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 40,023	1
45	TRADES HELPER	-	1	0	0	0	\$ 0	0
Subtotal - DOCUMENTS UNIT			2	0	2	3	\$ 104,635	3
730115 - VOTING SYSTEMS/SURE SYS IMAGING								
46	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
47	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	6	0	5	7	\$ 256,039	7
48	ELECTION & VOTER REG'N CLK 3	-	1	0	0	0	\$ 0	0
49	TRADES HELPER	\$ 32,445 - \$ 35,265	4	0	4	4	\$ 141,986	4
Subtotal - VOTING SYSTEMS/SURE SYS IMAGING			11	0	9	12	\$ 425,652	12
730116 - RECORDS/CORRESPONDENCE								
50	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	0	1	1	\$ 43,378	1
51	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	1	0	1	2	\$ 59,573	2
52	TRADES HELPER	\$ 32,445 - \$ 35,265	4	0	4	4	\$ 141,856	4
53	VOTER REGISTRATION RECORDS SUPERVISOR	\$ 35,099 - \$ 45,126	0	0	1	1	\$ 45,951	1
Subtotal - RECORDS/CORRESPONDENCE			6	0	7	8	\$ 290,758	8
730118 - CAMPAIGN FINANCE & ELECTION COMPLIANCE								
54	DEPUTY CITY COMMISSIONER	-	0	0	1	0	\$ 0	0
55	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 73,970	0
56	ELECTN/PUBLIC INTEGRITY COMPLIANCE SPEC.	-	1	1	0	0	\$ 0	(1)
57	TRADES HELPER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 34,256	0
Subtotal - CAMPAIGN FINANCE & ELECTION COMPLIANCE			4	4	4	3	\$ 108,226	(1)
730119 - DATA PROCESSING UNITS								
58	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	0	2	2	\$ 72,580	2
59	ELECTION & VOTER REG'N CLK 1	-	0	0	0	1	\$ 27,627	1
60	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	9	0	8	7	\$ 261,002	7
61	ELECTION ASSISTANT	\$ 28,938 - \$ 31,056	4	0	5	5	\$ 150,566	5
62	TRADES HELPER	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 36,090	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
Subtotal - DATA PROCESSING UNITS			15	0	16	16	\$ 547,865	16
Grand Total - 7301 - OPERATIONS			72	76	72	79	\$ 2,982,420	3

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 73 - CITY COMMISSIONERS	Division: 7301 - OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,549	11,486	17,772	0	(17,772)
0101 - PERM FULL TIME-CIVILIAN	2,369,628	2,797,025	2,843,722	2,982,420	138,698
0109 - PLUS/MINUS GROSS ADJ	209,674	0	34,851	60,000	25,149
0121 - TEMPORARY/SEASONAL	383,069	500,000	500,000	772,201	272,201
0161 - OVERTIME-CIVILIAN	854,513	844,899	755,389	345,806	(409,583)
0171 - HolidayG""(2/3 shifts)""	33,698	31,891	31,891	37,000	5,109
0181 - Shift	2,446	2,684	2,684	3,100	416
0199 - Sick Pay(B Time)-Civilian	2,910	0	3,352	4,000	648
Total by Class	3,857,487	4,187,985	4,189,661	4,204,527	14,866

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	72	76	72	79	3
Total by Position	72	76	72	79	3

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 73 - CITY COMMISSIONERS

Fund: 010 - GENERAL OPERATING FD

Division: 7301 - OPERATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	0	0	26	26	0
0202	JANITORIAL SERVICES	10,874	10,874	10,576	10,576	0
0209	TELEPHONE	49,055	50,229	47,640	47,640	0
0210	POSTAGE	211,621	150,000	240,290	149,420	(90,870)
0211	TRANSPORTATION	9,867	13,838	7,266	7,266	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	159	0	1,250	1,250	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	38,798	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,240,838	2,309,576	2,367,130	2,196,000	(171,130)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	188,845	244,144	254,427	305,000	50,573
0256	SEMINAR AND TRAINING SESSIONS	5,037	6,000	2,850	2,850	0
0258	COURT REPORTERS	3,789	6,000	6,000	4,719	(1,281)
0260	REPAIR AND MAINTENANCE CHARGES	488,552	478,911	322,177	504,550	182,373
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	33,906	30,000	33,404	33,404	0
0284	GROUND AND BUILDING RENTAL	4,500	0	0	0	0
0285	RENTS	177,241	181,129	187,665	218,000	30,335
0286	RENTAL OF PARKING SPACES	1,200	0	0	0	0
Total		3,464,282	3,480,701	3,480,701	3,480,701	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 73 - CITY COMMISSIONERS

Fund: 010 - GENERAL OPERATING FD

Division: 7301 - OPERATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,841	663	0	0	0
0305	BUILDING AND CONSTRUCTION	65	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	116	5,331	10,739	10,739	0
0316	GENERAL HARDWARE AND MINOR TOOLS	8,244	4,700	156	156	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	886	2,560	953	953	0
0320	OFFICE MATERIALS AND SUPPLIES	74,640	77,200	109,348	109,348	0
0322	SMALL POWER TOOLS AND HAND TOOLS	3,354	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	12,448	19,209	8,000	8,000	0
0325	PRINTING	314,142	360,200	512,098	337,098	(175,000)
Total		415,736	469,863	641,294	466,294	(175,000)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	61,826	34,500	27,000	27,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	176	0	0	0	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	290	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	19,730	7,500	13,137	13,137	0
0430	FURNITURE AND FURNISHINGS	9,050	1,000	6,432	6,432	0
Total		91,072	43,000	46,569	46,569	0
Grand Total		506,808	512,863	687,863	512,863	(175,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 73 - CITY COMMISSIONERS		Division: 7301 - OPERATIONS			Fund: 010 - GENERAL OPERATING FD	
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	2,433,472	2,559,720	2,627,557	2,505,719	(121,838)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CITY OF PHILA REGISTRATION & ELECTION	1,857,080	1,967,338	2,034,137	1,900,000	poll workers payroll
0250	OTHER - MISC	36,385	55,938	0	0	car, night work, casual
0250	WAYNE MOVING & STORAGE CO OF NJ	292,075	286,300	332,993	296,000	voter machine hauler
0251	ELECTEC INCORPORATED	244,143	244,144	254,427	305,000	computer maintence
0258	STREHLOW & ASSOCIATES INC.	3,789	6,000	6,000	4,719	court reporter
Total Class 250's		2,433,472	2,559,720	2,627,557	2,505,719	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 73 - CITY COMMISSIONERS		Division: 7301 - OPERATIONS			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0209	CAVALIER TELEPHONE LLC	47,640	47,640	47,640	47,640	0	internet service
0210	US POSTAL SERVICE	211,621	150,000	176,000	150,000	(26,000)	postage
0260	ELECTEC INCORPORATED	481,785	478,911	519,775	504,550	(15,225)	voter machine warranty and technicians
0285	VENDOR TO BE DETERMINED	153,720	181,129	184,100	154,000	(30,100)	variuous polling locations
0320	STAPLES CONTRACT & COMMERCIAL	27,714	77,200	22,000	22,000	0	supplies
0325	VANGUARD DIRECT	417,328	360,200	17,813	50,000	32,187	absentee ballots and voter admission slips

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 73 - CITY COMMISSIONERS

Division: 7301 - OPERATIONS

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	68,618	100,000	100,000	100,000	0
200	Purchase of Services	120,574	600,000	600,000	600,000	0
300	Materials & Supplies	15,991	100,000	100,000	100,000	0
400	Equipment	0	100,000	100,000	100,000	0
800	Payments to Other Funds	64,664	0	0	0	0
TOTAL		269,847	900,000	900,000	900,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : HELP AMERICA VOTE ACT (HAVA)		Division: 7301 - OPERATIONS				
Grant Number : G73550		Department: 73 - CITY COMMISSIONERS				
Award Period : 4100029051		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: TO INCREASE VOTING ACCESSIBILITY						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	68,618	100,000	100,000	100,000	0
02	Purchase of Services	120,574	600,000	600,000	600,000	0
03	Materials & Supplies	15,991	100,000	100,000	100,000	0
04	Equipment	0	100,000	100,000	100,000	0
08	Payments to Other Funds	64,664	0	0	0	0
Total		269,847	900,000	900,000	900,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	206,327	900,000	900,000	900,000	0
Total		206,327	900,000	900,000	900,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 73 - CITY COMMISSIONERS

Division: 7302 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Administers Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State, and Local elective and political party offices and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,336,254	1,436,291	1,436,291	1,436,291	0
200	Purchase of Services	26,488	16,649	16,649	16,649	0
300	Materials & Supplies	1,591	8,485	8,485	8,485	0
400	Equipment	27,992	20,269	20,269	20,269	0
TOTAL		1,392,325	1,481,694	1,481,694	1,481,694	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	20	23	24	23	0
TOTAL		20	23	24	23	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 73 - CITY COMMISSIONERS	Division: 7302 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
730201 - ADMINISTRATION								
1	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
2	ADMINISTRATIVE OFFICER	-	1	1	0	0	\$ 0	(1)
3	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,246	0
4	CITY COMMISSIONER	\$ 71,369 -	2	2	3	2	\$ 258,746	0
5	CITY COMMISSIONER CHAIRMAN	\$ 74,114 -	1	1	1	1	\$ 138,612	0
6	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	\$ 54,941 - \$ 70,622	0	0	1	1	\$ 69,030	1
7	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,418	0
8	DEPUTY CITY COMMISSIONER	-	4	7	4	4	\$ 275,201	(3)
9	ELECTION & VOTER REG'N CLK 2	\$ 33,412 - \$ 36,360	1	1	2	2	\$ 74,370	1
10	PRINCIPAL ASSISTANT	-	5	5	8	8	\$ 349,923	3
11	SECRETARY	-	1	1	1	1	\$ 44,557	0
12	STAFF COUNSEL	\$ 60,389 -	1	1	1	1	\$ 64,672	0
13	TRADES HELPER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,090	0
Subtotal - ADMINISTRATION			20	23	24	23	\$ 1,420,865	0
Grand Total - 7302 - ADMINISTRATION			20	23	24	23	\$ 1,420,865	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 73 - CITY COMMISSIONERS

Division: 7302 - ADMINISTRATION

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	15,236	0	6,615	0	(6,615)
0101 - PERM FULL TIME-CIVILIAN	1,217,440	1,374,311	1,363,933	1,420,865	56,932
0109 - PLUS/MINUS GROSS ADJ	11,548	0	5,002	6,000	998
0121 - TEMPORARY/SEASONAL	26,520	0	21,144	9,426	(11,718)
0161 - OVERTIME-CIVILIAN	61,757	60,324	37,941	0	(37,941)
0171 - HolidayG""(2/3 shifts)""	3,593	1,365	1,365	0	(1,365)
0181 - Shift	160	291	291	0	(291)
Total by Class	1,336,254	1,436,291	1,436,291	1,436,291	0

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	20	23	24	23	0
Total by Position	20	23	24	23	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 73 - CITY COMMISSIONERS

Fund: 010 - GENERAL OPERATING FD

Division: 7302 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	252	252	118	118	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	0	105	105	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	16,151	6,489	6,260	6,260	0
0256	SEMINAR AND TRAINING SESSIONS	1,128	1,000	1,258	1,258	0
0260	REPAIR AND MAINTENANCE CHARGES	8,957	8,908	8,908	8,908	0
Total		26,488	16,649	16,649	16,649	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 73 - CITY COMMISSIONERS

Fund: 010 - GENERAL OPERATING FD

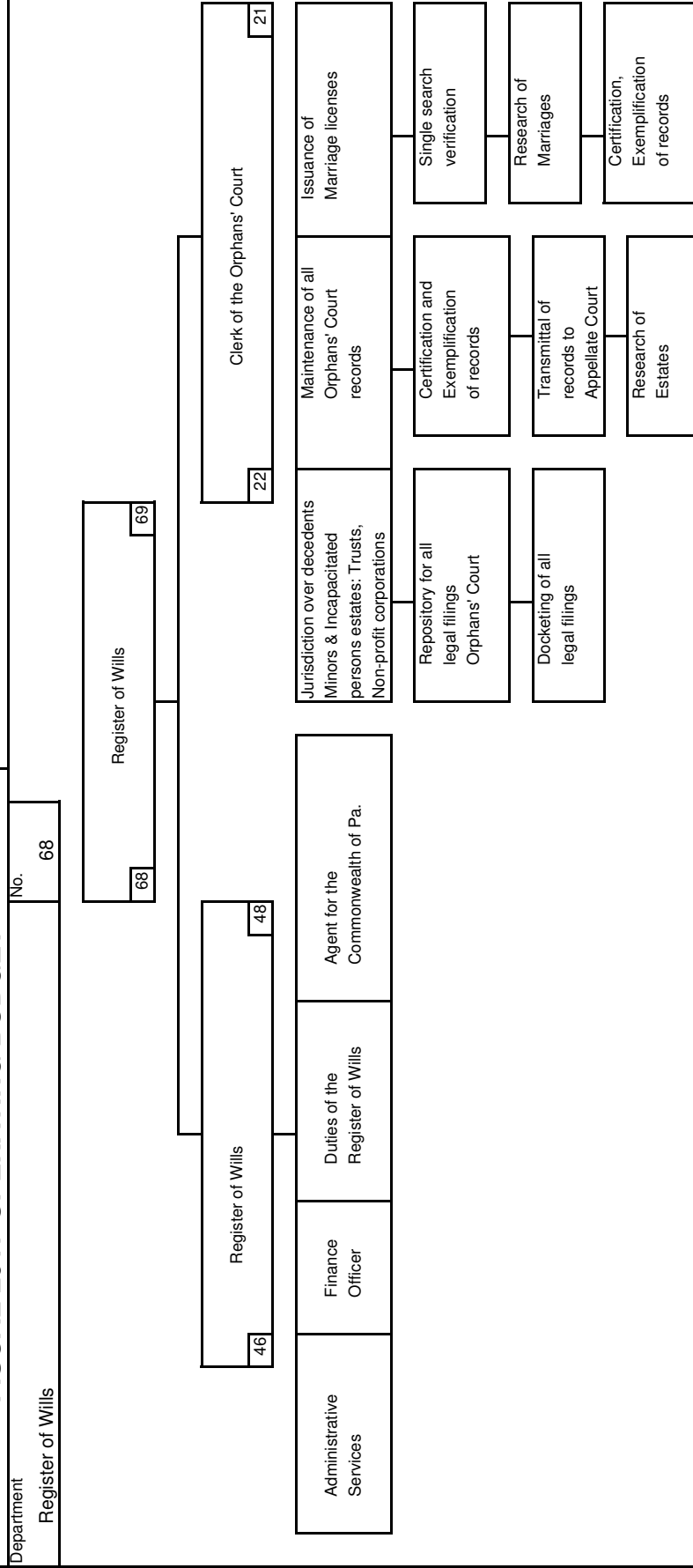
Division: 7302 - ADMINISTRATION

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	88	100	100	100	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	13	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	40	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	497	3,530	3,530	3,530	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	1,000	1,000	1,000	0
0325	PRINTING	953	3,855	3,855	3,855	0
Total		1,591	8,485	8,485	8,485	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	3,409	10,769	10,769	10,769	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	23,054	7,000	7,000	7,000	0
0430	FURNITURE AND FURNISHINGS	1,529	2,500	2,500	2,500	0
Total		27,992	20,269	20,269	20,269	0
Grand Total		29,583	28,754	28,754	28,754	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART



ALL ORGANIZATION LEVELS			
FY16	FY17		
FILLED	BUDGETED		
POS. 12/15	POSITIONS	68	69

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 68 - REGISTER OF WILLS

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	3,538,207	3,413,499	3,563,499	3,563,499	0
200	Purchase of Services	46,684	75,486	75,486	75,486	0
300	Materials & Supplies	23,517	23,850	123,850	23,850	(100,000)
400	Equipment	0	9,360	9,360	9,360	0
Total		3,608,408	3,522,195	3,772,195	3,672,195	(100,000)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	3,538,207	3,413,499	3,563,499	3,563,499	0
200	Purchase of Services	46,684	75,486	75,486	75,486	0
300	Materials & Supplies	23,517	23,850	123,850	23,850	(100,000)
400	Equipment	0	9,360	9,360	9,360	0
TOTAL		3,608,408	3,522,195	3,772,195	3,672,195	(100,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 68 - REGISTER OF WILLS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	0	0	(100,000)	0	0	(100,000)
Total All Funds	0	0	(100,000)	0	0	(100,000)

Budget Comments

Class 300/400 decrease of \$100,000 record restoration

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 68 - REGISTER OF WILLS

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	36,361	20,000	20,000	20,000	0
0101 - PERM FULL TIME-CIVILIAN	3,026,688	3,238,934	3,388,934	3,505,074	116,140
0109 - PLUS/MINUS GROSS ADJ	273,335	0	0	0	0
0111 - PERMANENT PART TIME	122,125	109,065	109,065	109,065	0
0121 - TEMPORARY/SEASONAL	79,698	45,500	45,500	45,500	0
VACALW - Vacancy Allowance	0	0	0	(116,140)	(116,140)
Total by Class	3,538,207	3,413,499	3,563,499	3,563,499	0

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	64	62	68	69	7
Total by Position	64	62	68	69	7

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	36,361	20,000	20,000	20,000	0
0101 - PERM FULL TIME-CIVILIAN	3,026,688	3,238,934	3,388,934	3,505,074	116,140
0109 - PLUS/MINUS GROSS ADJ	273,335	0	0	0	0
0111 - PERMANENT PART TIME	122,125	109,065	109,065	109,065	0
0121 - TEMPORARY/SEASONAL	79,698	45,500	45,500	45,500	0
VACALW - Vacancy Allowance	0	0	0	(116,140)	(116,140)
Total by Class	3,538,207	3,413,499	3,563,499	3,563,499	0

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	64	62	68	69	7
Total by Position	64	62	68	69	7

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 68 - REGISTER OF WILLS

Division: 6811 - REGISTER OF WILLS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,593,651	2,576,023	2,726,023	2,630,459	(95,564)
200	Purchase of Services	46,684	75,486	75,486	75,486	0
300	Materials & Supplies	23,517	23,850	123,850	23,850	(100,000)
400	Equipment	0	9,360	9,360	9,360	0
TOTAL		2,663,852	2,684,719	2,934,719	2,739,155	(195,564)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	45	43	46	48	5
TOTAL		45	43	46	48	5

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 68 - REGISTER OF WILLS **Division:** 6811 - REGISTER OF WILLS **Fund:** 010 - GENERAL OPERATING FD

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
681101 - REGISTER OF WILLS								
1	ACCOUNTING SUPERVISOR	-	1	1	1	1	\$ 41,730	0
2	ADMIN ASST TO REGIS OF WILLS	-	1	1	1	1	\$ 56,757	0
3	ADMINISTRATIVE ASSISTANT 2	-	2	2	2	2	\$ 79,405	0
4	ADMINISTRATIVE DEPUTY	-	1	1	2	2	\$ 142,119	1
5	ADMINISTRATIVE SERVICES DIRECTOR	-	1	1	1	1	\$ 68,957	0
6	ASSISTANT CHIEF PROBATE CLERK	-	1	1	1	1	\$ 55,000	0
7	ASSISTANT COORDINATOR	-	1	1	1	1	\$ 39,465	0
8	ASSISTANT SUPERVISOR TO MARRIAGE LICENSE	-	0	0	0	1	\$ 41,151	1
9	CASHIER	-	2	2	2	2	\$ 70,012	0
10	CHIEF DEPUTY REGISTER OF WILLS	-	0	1	1	1	\$ 98,000	0
11	DATA CLERK	-	1	1	1	1	\$ 37,131	0
12	DATA SYSTEMS SUPERVISOR	-	1	1	1	1	\$ 50,517	0
13	DEPUTY OF INHERITANCE TAX SERVICES	-	1	1	1	1	\$ 102,531	0
14	DEPUTY OF PROBATE SERVICES	-	1	1	1	1	\$ 101,500	0
15	FINANCE DIRECTOR	-	1	1	1	1	\$ 69,495	0
16	FIRST DEPUTY LITIGATIONS - REG. OF WILLS	-	1	1	1	1	\$ 79,565	0
17	FIRST DEPUTY REGISTER	-	1	1	0	0	\$ 0	(1)
18	INHERITANCE TAX COORDINATOR	-	4	4	3	3	\$ 158,829	(1)
19	PERSONNEL OFFICER	-	1	1	1	1	\$ 68,957	0
20	PROBATE CLERK	-	3	3	4	4	\$ 177,173	1
21	RECORD CLERK 1	-	3	2	3	4	\$ 145,302	2
22	RECORD CLERK 2	-	8	6	9	9	\$ 334,517	3
23	RECORD CLERK 3	-	2	2	2	2	\$ 95,453	0
24	RECORD COORDINATOR	-	3	3	2	2	\$ 108,480	(1)
25	RECORD COORDINATOR 2	-	2	2	2	2	\$ 111,669	0
26	REGISTER OF WILLS	-	1	1	1	1	\$ 129,372	0
27	SOLICITOR	-	1	1	1	1	\$ 50,922	0
Subtotal - REGISTER OF WILLS			45	43	46	48	\$ 2,514,009	5
Grand Total - 6811 - REGISTER OF WILLS			45	43	46	48	\$ 2,514,009	5

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 68 - REGISTER OF WILLS	Division: 6811 - REGISTER OF WILLS	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	36,361	20,000	20,000	20,000	0
0101 - PERM FULL TIME-CIVILIAN	2,230,047	2,459,573	2,609,573	2,514,009	(95,564)
0109 - PLUS/MINUS GROSS ADJ	201,854	0	0	0	0
0111 - PERMANENT PART TIME	88,281	73,700	73,700	73,700	0
0121 - TEMPORARY/SEASONAL	37,108	22,750	22,750	22,750	0
Total by Class	2,593,651	2,576,023	2,726,023	2,630,459	(95,564)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	45	43	46	48	5
Total by Position	45	43	46	48	5

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 68 - REGISTER OF WILLS

Fund: 010 - GENERAL OPERATING FD

Division: 6811 - REGISTER OF WILLS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	0	450	450	0	(450)
0210	POSTAGE	15,269	15,300	15,300	18,300	3,000
0211	TRANSPORTATION	854	1,800	1,800	1,800	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,812	0	0	0	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	2,558	2,558	0	(2,558)
0255	DUES	600	0	0	600	600
0256	SEMINAR AND TRAINING SESSIONS	372	0	0	450	450
0260	REPAIR AND MAINTENANCE CHARGES	26,337	50,369	50,369	52,327	1,958
0285	RENTS	1,440	5,009	5,009	2,009	(3,000)
Total		46,684	75,486	75,486	75,486	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 68 - REGISTER OF WILLS

Fund: 010 - GENERAL OPERATING FD

Division: 6811 - REGISTER OF WILLS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0320	OFFICE MATERIALS AND SUPPLIES	17,622	18,000	18,000	18,000	0
0325	PRINTING	5,895	5,850	105,850	5,850	(100,000)
Total		23,517	23,850	123,850	23,850	(100,000)

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	0	900	900	900	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	8,460	8,460	8,460	0
Total		0	9,360	9,360	9,360	0
Grand Total		23,517	33,210	133,210	33,210	(100,000)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 68 - REGISTER OF WILLS

Division: 6812 - ORPHANS COURT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	944,556	837,476	837,476	933,040	95,564
TOTAL		944,556	837,476	837,476	933,040	95,564

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	19	19	22	21	2
TOTAL		19	19	22	21	2

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions**

Department: 68 - REGISTER OF WILLS	Division: 6812 - ORPHANS COURT	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
681201 - ORPHANS COURT								
1	ADMINISTRATIVE ASSISTANT 1	-	1	1	1	1	\$ 43,856	0
2	ADMINISTRATIVE ASSISTANT 2	-	1	1	1	1	\$ 51,983	0
3	ADMINISTRATIVE ASSISTANT 3	-	1	1	1	1	\$ 68,500	0
4	ADMINISTRATIVE CLERK OF ORPHANS COURT	-	1	1	1	1	\$ 58,348	0
5	ASSISTANT SUPERVISOR TO MARRIAGE LICENSE	-	1	1	1	0	\$ 0	(1)
6	CHIEF CLERK - ORPHANS' COURT	-	1	1	1	1	\$ 79,107	0
7	CUSTODIAN OF RECORDS	-	1	1	1	1	\$ 58,348	0
8	DATA CLERK	-	1	1	1	1	\$ 47,739	0
9	DATA CLERK 2	-	1	1	1	1	\$ 31,826	0
10	FIRST DEPUTY - ORPHANS COURT	-	1	1	1	1	\$ 56,193	0
11	RECORD CLERK 1	-	5	6	5	4	\$ 164,610	(2)
12	RECORD CLERK 2	-	3	2	6	7	\$ 282,816	5
13	RECORD COORDINATOR	-	1	1	1	1	\$ 47,739	0
Subtotal - ORPHANS COURT			19	19	22	21	\$ 991,065	2
Grand Total - 6812 - ORPHANS COURT			19	19	22	21	\$ 991,065	2

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 68 - REGISTER OF WILLS	Division: 6812 - ORPHANS COURT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0101 - PERM FULL TIME-CIVIILIAN	796,641	779,361	779,361	991,065	211,704
0109 - PLUS/MINUS GROSS ADJ	71,481	0	0	0	0
0111 - PERMANENT PART TIME	33,844	35,365	35,365	35,365	0
0121 - TEMPORARY/SEASONAL	42,590	22,750	22,750	22,750	0
VACALW - Vacancy Allowance	0	0	0	(116,140)	(116,140)
Total by Class	944,556	837,476	837,476	933,040	95,564

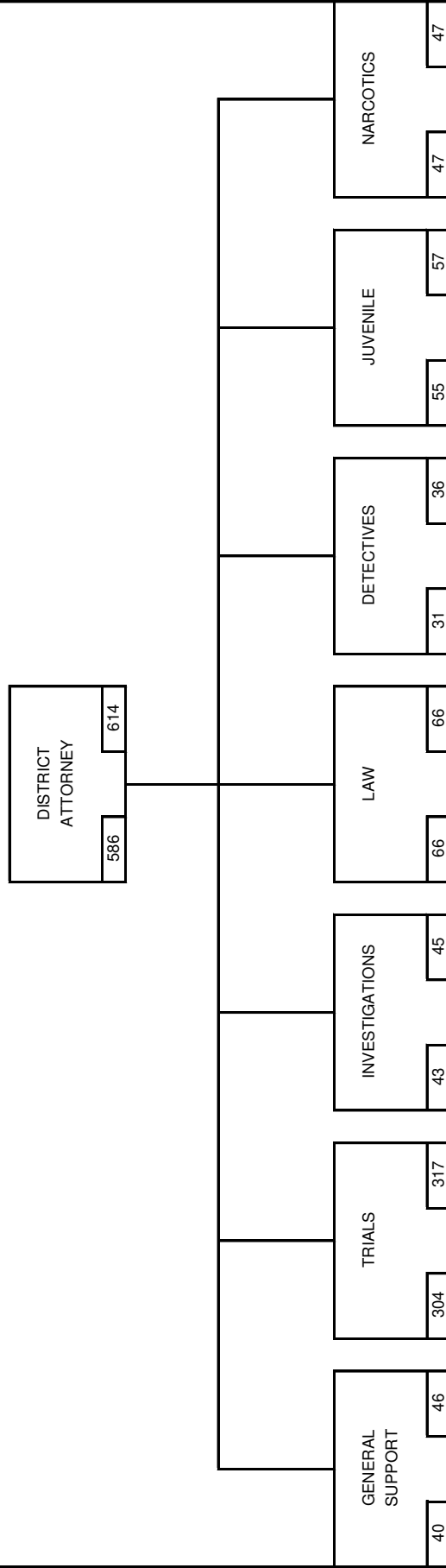
Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	19	19	22	21	2
Total by Position	19	19	22	21	2

CITY OF PHILADELPHIA
FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

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ALL ORGANIZATION LEVELS		
FY16	FY17	
FILLED	BUDGETED	
POS. 01/16	POSITIONS	
586	614	

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 69 - DISTRICT ATTORNEY

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	32,780,607	32,490,021	32,490,021	33,303,525	813,504
200	Purchase of Services	2,216,061	2,467,172	2,467,172	2,467,172	0
300	Materials & Supplies	437,772	413,605	413,605	460,021	46,416
400	Equipment	126,394	111,416	111,416	65,000	(46,416)
500	Contributions, Indemnities, Refunds, Taxes	559	0	0	0	0
Total		35,561,393	35,482,214	35,482,214	36,295,718	813,504

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	8,516,426	14,930,000	14,261,672	14,404,628	142,956
100(b)	Fringes (Pensions)	328,282	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	236,318	545,000	545,000	545,000	0
200	Purchase of Services	495,979	1,124,880	1,038,277	1,020,850	(17,427)
300	Materials & Supplies	9,872	26,000	11,550	11,550	0
400	Equipment	38,146	84,462	22,056	50,000	27,944
Total		9,625,023	16,710,342	15,878,555	16,032,028	153,473

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	41,297,033	47,420,021	46,751,693	47,708,153	956,460
100(b)	Fringes (Pensions)	328,282	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	236,318	545,000	545,000	545,000	0
200	Purchase of Services	2,712,040	3,592,052	3,505,449	3,488,022	(17,427)
300	Materials & Supplies	447,644	439,605	425,155	471,571	46,416
400	Equipment	164,540	195,878	133,472	115,000	(18,472)
500	Contributions, Indemnities, Refunds, Taxes	559	0	0	0	0
TOTAL		45,186,416	52,192,556	51,360,769	52,327,746	966,977

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 69 - DISTRICT ATTORNEY

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	813,504	0	0	0	0	813,504
080 - GRANTS REVENUE FUND	142,956	(17,427)	27,944	0	0	153,473
Total All Funds	956,460	(17,427)	27,944	0	0	966,977

Budget Comments

GENERAL FUND (01)

CLASS 100

\$21,855 DC47 / Non-Rep Salary Increase (7/1/16 - 3.0%)
\$91,649 FOP Salary Increase (7/1/16 - 3.25%)
(\$21,000) FOP Accreditation Bonus
(\$54,000) FOP Award Realignment (Police to DA)
\$775,000 Budget Augmentation

CLASS 300

\$46,416 Budget Realignment

CLASS 400

(\$46,416) Budget Realignment

GRANTS REVENUE FUND (08)

CLASS 100

\$142,956 Net Increases/Decreases in Grant Awards

CLASS 200

(\$17,427) Net Increases/Decreases in Grant Awards

CLASS 400

\$27,944 Net Increases/Decreases in Grant Awards

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 69 - DISTRICT ATTORNEY

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,092,503	319,000	458,504	345,000	(113,504)
0101 - PERM FULL TIME-CIVILIAN	28,389,125	29,331,607	29,664,710	30,409,698	744,988
0105 - PERM FULL TIME-UNIFORM	2,319,182	2,215,631	2,155,354	2,468,776	313,422
0109 - PLUS/MINUS GROSS ADJ	257,881	75,000	98,791	71,316	(27,475)
0110 - UNIFORM STRESS PAY	160,779	158,000	130,926	148,602	17,676
0111 - PERMANENT PART TIME	151,236	81,283	90,392	69,553	(20,839)
0121 - TEMPORARY/SEASONAL	67,825	30,000	54,972	90,195	35,223
0161 - OVERTIME-CIVILIAN	24,234	3,000	44,369	12,500	(31,869)
0165 - Overtime/Shift-Uniform	187,298	155,000	158,000	156,600	(1,400)
0175 - HOLIDAY PAY-ANNUAL	130,464	121,500	109,217	119,579	10,362
0199 - Sick Pay(B Time)-Civilian	80	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(588,294)	(588,294)
SALADJ - Salary Adjustments	0	0	(475,214)	0	475,214
Total by Class	32,780,607	32,490,021	32,490,021	33,303,525	813,504

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	460	464	471	472	8
Uniform FT Positions	31	11	31	33	22
Total by Position	491	475	502	505	30

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,092,503	319,000	458,504	345,000	(113,504)
0101 - PERM FULL TIME-CIVILIAN	33,427,933	44,261,607	42,514,218	43,350,067	835,849
0105 - PERM FULL TIME-UNIFORM	4,279,311	2,215,631	3,224,960	3,587,377	362,417
0109 - PLUS/MINUS GROSS ADJ	311,127	75,000	122,574	79,246	(43,328)
0110 - UNIFORM STRESS PAY	305,064	158,000	205,013	225,840	20,827
0111 - PERMANENT PART TIME	151,236	81,283	90,392	69,553	(20,839)
0121 - TEMPORARY/SEASONAL	98,902	30,000	54,972	90,195	35,223
0161 - OVERTIME-CIVILIAN	522,513	3,000	44,369	12,500	(31,869)
0165 - Overtime/Shift-Uniform	944,594	155,000	378,000	391,600	13,600
0175 - HOLIDAY PAY-ANNUAL	163,770	121,500	133,905	145,069	11,164
0199 - Sick Pay(B Time)-Civilian	80	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(588,294)	(588,294)
SALADJ - Salary Adjustments	0	0	(475,214)	0	475,214
Total by Class	41,297,033	47,420,021	46,751,693	47,708,153	956,460

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	527	521	534	538	17
Uniform FT Positions	56	36	52	56	20
Total by Position	583	557	586	594	37

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 69 - DISTRICT ATTORNEY

Division: 6901 - GENERAL SUPPORT

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,581,062	2,401,918	2,425,528	2,944,027	518,499
100(c)	Fringes (Other Employee Benefits)	2,384	0	0	0	0
200	Purchase of Services	2,086,894	2,311,498	2,379,748	2,317,173	(62,575)
300	Materials & Supplies	430,097	408,605	408,605	455,021	46,416
400	Equipment	123,857	106,416	106,416	60,000	(46,416)
500	Contributions, Indemnities, Refunds, Taxes	559	0	0	0	0
TOTAL		5,224,853	5,228,437	5,320,297	5,776,221	455,924

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	5,097,532	5,228,437	5,320,297	5,776,221	455,924
080	GRANTS REVENUE FUND	127,321	0	0	0	0
TOTAL		5,224,853	5,228,437	5,320,297	5,776,221	455,924

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	38	39	40	42	3
080	GRANTS REVENUE FUND	0	0	0	0	0
TOTAL		38	39	40	42	3

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6901 - GENERAL SUPPORT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The main objective of the General Support Division is to provide all personnel, Finance, supply and information support to the other divisions of the District Attorney's Office. Also included is the Executive Office which includes the District Attorney and the immediate staff.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,559,743	2,401,918	2,425,528	2,944,027	518,499
200	Purchase of Services	1,984,402	2,311,498	2,379,748	2,317,173	(62,575)
300	Materials & Supplies	430,097	408,605	408,605	455,021	46,416
400	Equipment	122,731	106,416	106,416	60,000	(46,416)
500	Contributions, Indemnities, Refunds, Taxes	559	0	0	0	0
TOTAL		5,097,532	5,228,437	5,320,297	5,776,221	455,924

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	38	39	40	42	3
TOTAL		38	39	40	42	3

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 69 - DISTRICT ATTORNEY	Division: 6901 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
690101 - GENERAL SUPPORT								
1	ADMINISTRATIVE ASSISTANT 1	-	6	1	6	6	\$ 361,173	5
2	ASSISTANT DISTRICT ATTORNEY 4	\$ 93,152 - \$ 102,180	0	0	1	1	\$ 119,000	1
3	ASSISTANT HUMAN RESOURCE MANAGER	-	0	1	0	0	\$ 0	(1)
4	BUDGET ADMINISTRATOR	-	1	1	1	1	\$ 105,188	0
5	CLERICAL ASSISTANT	-	0	1	0	0	\$ 0	(1)
6	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 35,212	1
7	CLERK 1	\$ 27,627 - \$ 29,502	1	1	1	2	\$ 55,289	1
8	CLERK 2	\$ 30,060 - \$ 32,501	5	6	4	4	\$ 126,034	(2)
9	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	0	1	1	\$ 27,627	1
10	CLERK TYPIST 2	-	0	1	0	0	\$ 0	(1)
11	COMMUNICATIONS LIAISON	\$ 46,904 -	0	0	1	1	\$ 72,310	1
12	COMPUTER OPERATOR 1	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 56,542	1
13	DEPARTMENTAL COMPUTER INFO SYSTEMS DIR	-	1	1	0	0	\$ 0	(1)
14	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	1	1	2	2	\$ 72,761	1
15	DEPUTY DISTRICT ATTORNEY	\$ 81,504 - \$ 93,141	1	1	3	2	\$ 343,147	1
16	DIRECTOR OF COMMUNICATIONS	-	0	1	0	0	\$ 0	(1)
17	DISTRICT ATTORNEY	\$ 106,122 -	1	1	1	1	\$ 175,572	0
18	EXECUTIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
19	EXECUTIVE SECRETARY 2	\$ 47,850 - \$ 52,860	1	1	1	1	\$ 65,697	0
20	EXEMPT	-	0	1	0	0	\$ 0	(1)
21	HUMAN RESOURCE MANAGER	-	2	1	2	2	\$ 189,126	1
22	INFORMATION MANAGEMENT ANALYST 3	\$ 53,601 - \$ 68,901	1	1	1	1	\$ 70,525	0
23	INFORMATION TECHNOLOGY SPECIALIST	-	3	6	3	4	\$ 206,825	(2)
24	LABORER	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,926	0
25	LEGAL SERVICES CLERK	\$ 35,528 - \$ 38,767	2	1	1	1	\$ 39,592	0
26	PARALEGAL	\$ 34,225 - \$ 44,001	7	8	7	8	\$ 348,512	0
27	PROCUREMENT OFFICER	-	1	1	1	1	\$ 48,646	0
Subtotal - GENERAL SUPPORT			38	39	40	42	\$ 2,552,704	3
Grand Total - 6901 - GENERAL SUPPORT			38	39	40	42	\$ 2,552,704	3

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 69 - DISTRICT ATTORNEY	Division: 6901 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	88,438	200,000	48,713	345,000	296,287
0101 - PERM FULL TIME-CIVILIAN	2,382,273	2,201,918	2,365,508	2,552,704	187,196
0109 - PLUS/MINUS GROSS ADJ	54,299	0	8,535	12,327	3,792
0111 - PERMANENT PART TIME	1,070	0	3,997	0	(3,997)
0121 - TEMPORARY/SEASONAL	30,197	0	16,704	51,927	35,223
0161 - OVERTIME-CIVILIAN	3,386	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	80	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(17,931)	(17,931)
SALADJ - Salary Adjustments	0	0	(17,929)	0	17,929
Total by Class	2,559,743	2,401,918	2,425,528	2,944,027	518,499

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	38	39	40	42	3
Total by Position	38	39	40	42	3

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 69 - DISTRICT ATTORNEY

Fund: 010 - GENERAL OPERATING FD

Division: 6901 - GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	9,900	23,000	20,350	22,000	1,650
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	296	0	0	0	0
0209	TELEPHONE	17,046	20,000	20,000	20,000	0
0210	POSTAGE	196,871	110,000	110,000	110,000	0
0211	TRANSPORTATION	55,101	60,000	128,250	120,000	(8,250)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	127,129	130,000	89,057	40,000	(49,057)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	481	0	790	790	0
0231	OVERTIME MEALS	2,814	2,500	2,500	2,500	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	246	1,000	1,000	1,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,422,488	1,734,466	1,732,120	1,705,299	(26,821)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	5,044	0	2,346	32,000	29,654
0255	DUES	420	5,000	5,000	3,000	(2,000)
0256	SEMINAR AND TRAINING SESSIONS	2,478	6,032	6,032	3,000	(3,032)
0260	REPAIR AND MAINTENANCE CHARGES	85,276	75,000	75,000	75,000	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	22,309	117,000	120,000	100,000	(20,000)
0284	GROUND AND BUILDING RENTAL	14,799	0	39,324	70,000	30,676
0285	RENTS	12,584	27,500	27,500	12,584	(14,916)
0286	RENTAL OF PARKING SPACES	9,120	0	0	0	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	0	479	0	(479)
Total		1,984,402	2,311,498	2,379,748	2,317,173	(62,575)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 69 - DISTRICT ATTORNEY

Fund: 010 - GENERAL OPERATING FD

Division: 6901 - GENERAL SUPPORT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	27,756	5,000	5,000	35,000	30,000
0308	DRY GOODS/NOTIONS/WEARING APPAREL	9,900	27,600	20,350	22,000	1,650
0320	OFFICE MATERIALS AND SUPPLIES	312,904	333,005	240,030	388,021	147,991
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	20,000	20,000	0	(20,000)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	75,000	0	100,000	0	(100,000)
0325	PRINTING	4,537	23,000	23,000	10,000	(13,000)
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	0	225	0	(225)
Total		430,097	408,605	408,605	455,021	46,416
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	70,062	40,000	40,000	40,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	45,495	45,000	45,000	0	(45,000)
0430	FURNITURE AND FURNISHINGS	7,174	21,416	21,416	20,000	(1,416)
Total		122,731	106,416	106,416	60,000	(46,416)
Grand Total		552,828	515,021	515,021	515,021	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department:	69 - DISTRICT ATTORNEY	Division:	6901 - GENERAL SUPPORT			
Fund:	010 - GENERAL OPERATING FD					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	559	0	0	0	0
Total		559	0	0	0	0
Grand Total		559	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 69 - DISTRICT ATTORNEY **Division:** 6901 - GENERAL SUPPORT **Fund:** 010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	1,427,532	1,734,466	1,734,466	1,737,299	2,833
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ANTI-VIOLENCE PARTNERSHIP OF PHILA	136,769	136,769	136,769	136,769	victim witness services
0250	CENTER CITY CRIME VICTIM SERVICES	73,000	73,000	73,000	73,000	victim witness services
0250	COUNCIL OF SPANISH SPEAKING ORGANIZATION	0	0	58,560	95,765	
0250	DRUGSCAN INC	211,064	235,000	235,000	210,000	drug and alcohol analysis
0250	EAST DIVISION CRIME VICTIMS SERVICES	95,765	95,765	31,919	0	victim witness services
0250	GRM INFORMATION MANAGEMENT SVCS OF PHILA	117,000	150,000	150,000	135,000	Off-site file storage
0250	NORTHEAST PHILA VICTIM/WITNESS SERVICES	73,000	73,000	73,000	73,000	victim witness services
0250	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	victim witness services
0250	THE IQ BUSINESS GROUP INC	354,000	550,000	550,000	466,000	computer consulting services
0250	THE SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	victim witness services
0250	VENDOR TO BE DETERMINED	0	0	0	232,833	exper testimony/other specialize services
0250	VICTIM WITNESS SERVICES OF SOUTH PHILA	70,000	70,000	70,000	70,000	victim witness services
0250	WOMEN AGAINST ABUSE	54,846	54,846	54,846	54,846	victim witness services
0250	WOMEN ORGANIZED AGAINST RAPE	27,113	41,000	41,000	41,000	victim witness services
Total Class 250's		1,361,643	1,628,466	1,623,180	1,737,299	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 69 - DISTRICT ATTORNEY	Division: 6901 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0211	BEST TRANSIT INC	0	0	68,250	65,000	(3,250)	Shuttle service to Courtrooms
0266	DELL MARKETING LP	11,140	0	61,642	60,000	(1,642)	computer maintenance
0320	INNOVATIVE PRINTING SYSTEMS INC.	97,000	0	175,000	175,000	0	toner
0320	PAPER MART INCORPORATED	101,317	0	100,000	90,000	(10,000)	copy paper
0320	STAPLES CONTRACT & COMMERCIAL	73,000	0	75,000	75,000	0	supplies
0324	INNOVATIVE PRINTING SYSTEMS INC.	75,000	0	0	0	0	Will be encumbered in 0320

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6901 - GENERAL SUPPORT

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	21,319	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	2,384	0	0	0	0
200	Purchase of Services	102,492	0	0	0	0
400	Equipment	1,126	0	0	0	0
TOTAL		127,321	0	0	0	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : 1. BJA - PERFORMANCE BASED PROSECUTION 2. CJAB - SEARCH	Division: 6901 - GENERAL SUPPORT
Grant Number : G69650	Department: 69 - DISTRICT ATTORNEY
Award Period : 1. 2010- DB - BX-K083, 10/01/2010-09/30/2015 2. 2009-JG-04-22143, 03/01/2011-09/30/2014	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: 1. TO MAKE DATA-DRIVEN POLICY AND CASE SPECIFIC DECISIONS USING BUSINESS MANAGEMENT AND BEST PRACTICES
2. Funding for the Philadelphia County Criminal Justice Advisory Board (PCCJAB) to develop a strategic plan for information sharing.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	21,319	0	0	0	0
01FR	Fringe Benefits	2,384	0	0	0	0
02	Purchase of Services	100,992	0	0	0	0
03	Materials & Supplies	0	0	0	0	0
04	Equipment	1,126	0	0	0	0
Total		125,821	0	0	0	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	125,823	0	0	0	0
Total		125,823	0	0	0	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : CJAB Technical Assistance and Training		Division: 6901 - GENERAL SUPPORT				
Grant Number : G69657		Department: 69 - DISTRICT ATTORNEY				
Award Period : No award number associated 6/12/14-03/15/2015		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: To provide grant development, writing and management skills to grant administrators						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	1,500	0	0	0	0
Total		1,500	0	0	0	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	1,500	0	0	0	0
Total		1,500	0	0	0	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 69 - DISTRICT ATTORNEY

Division: 6902 - TRIALS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	17,607,224	17,856,464	18,133,866	18,031,146	(102,720)
200	Purchase of Services	72,077	213,130	141,141	140,000	(1,141)
300	Materials & Supplies	1,100	0	0	0	0
400	Equipment	3,730	84,462	19,159	50,000	30,841
TOTAL		17,684,131	18,154,056	18,294,166	18,221,146	(73,020)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	16,871,779	17,144,714	17,283,866	17,171,146	(112,720)
080	GRANTS REVENUE FUND	812,352	1,009,342	1,010,300	1,050,000	39,700
TOTAL		17,684,131	18,154,056	18,294,166	18,221,146	(73,020)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	287	289	287	289	0
080	GRANTS REVENUE FUND	16	17	17	17	0
TOTAL		303	306	304	306	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6902 - TRIALS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The major objectives of the Trial Division are to review, charge, prepare, and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	16,805,679	17,076,464	17,283,866	17,171,146	(112,720)
200	Purchase of Services	65,000	68,250	0	0	0
300	Materials & Supplies	1,100	0	0	0	0
TOTAL		16,871,779	17,144,714	17,283,866	17,171,146	(112,720)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	287	289	287	289	0
TOTAL		287	289	287	289	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 69 - DISTRICT ATTORNEY	Division: 6902 - TRIALS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
690201 - TRIALS								
1	ADMINISTRATIVE ASSISTANT 1	-	6	3	6	6	\$ 283,029	3
2	ASSISTANT DISTRICT ATTORNEY 1	\$ 50,199 - \$ 68,347	100	100	111	113	\$ 6,500,116	13
3	ASSISTANT DISTRICT ATTORNEY 2	\$ 70,524 - \$ 79,622	39	43	33	32	\$ 2,450,570	(11)
4	ASSISTANT DISTRICT ATTORNEY 3	\$ 81,877 - \$ 90,897	12	12	12	12	\$ 1,084,216	0
5	ASSISTANT DISTRICT ATTORNEY 4	\$ 93,152 - \$ 102,180	7	6	7	7	\$ 722,267	1
6	ASSISTANT DISTRICT ATTORNEY 5	\$ 104,259 - \$ 113,586	6	7	6	6	\$ 687,063	(1)
7	ASSISTANT DISTRICT ATTORNEY 6	\$ 115,250 - \$ 127,131	3	3	3	3	\$ 397,594	0
8	ASSISTANT UNIT CHIEF	-	5	4	4	4	\$ 556,822	0
9	CASE MANAGER SUPR	-	1	0	1	1	\$ 61,582	1
10	CLERK 1	-	1	4	0	1	\$ 27,662	(3)
11	CLERK 2	\$ 30,060 - \$ 32,501	5	2	5	5	\$ 162,281	3
12	CLERK 3	\$ 35,528 - \$ 38,767	3	3	3	3	\$ 119,376	0
13	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	0	5	5	\$ 140,630	5
14	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	5	6	3	3	\$ 98,953	(3)
15	CONFIDENTIAL ASSISTANT	-	0	1	0	0	\$ 0	(1)
16	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 37,090	0
17	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,385	0
18	DEPUTY DISTRICT ATTORNEY	\$ 81,504 - \$ 93,141	2	2	2	2	\$ 335,152	0
19	INFORMATION TECHNOLOGY SPECIALIST	-	2	1	2	2	\$ 84,067	1
20	LEGAL SERVICES CLERK	\$ 35,528 - \$ 38,767	8	9	6	6	\$ 240,352	(3)
21	PARALEGAL	\$ 34,225 - \$ 44,001	53	65	62	62	\$ 2,453,179	(3)
22	PROSECUTION ASSISTANT 1	\$ 34,244 - \$ 44,026	0	0	1	1	\$ 34,244	1
23	PROSECUTION ASSISTANT 2	\$ 39,453 - \$ 50,729	3	3	2	2	\$ 107,351	(1)
24	PROSECUTION ASSISTANT 3	\$ 44,173 - \$ 56,777	1	1	1	1	\$ 58,601	0
25	PROSECUTION ASSISTANT SUPERVISOR	\$ 45,855 - \$ 58,956	2	2	2	2	\$ 123,899	0
26	SECRETARY	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 72,580	0
27	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 35,890	0
28	TRIAL SERVICES MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,108	0
29	TRIAL SERVICES SUPERVISOR	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,441	0
30	UNIT CHIEF	-	2	4	2	2	\$ 207,268	(2)
31	WORD PROCESSING SPECIALIST 1	-	0	1	0	0	\$ 0	(1)
32	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 36,890	1
Subtotal - TRIALS			275	289	287	289	\$ 17,270,658	0
690215 - TRAFFIC COURT								
33	ASSISTANT DISTRICT ATTORNEY 1	-	1	0	0	0	\$ 0	0
34	ASSISTANT DISTRICT ATTORNEY 3	-	1	0	0	0	\$ 0	0
35	PARALEGAL	-	10	0	0	0	\$ 0	0
Subtotal - TRAFFIC COURT			12	0	0	0	\$ 0	0
Grand Total - 6902 - TRIALS			287	289	287	289	\$ 17,270,658	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 69 - DISTRICT ATTORNEY	Division: 6902 - TRIALS	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	256,534	0	228,057	0	(228,057)
0101 - PERM FULL TIME-CIVILIAN	16,345,570	16,994,989	17,136,574	17,270,658	134,084
0109 - PLUS/MINUS GROSS ADJ	98,467	0	12,771	15,201	2,430
0111 - PERMANENT PART TIME	65,325	51,475	32,095	34,553	2,458
0121 - TEMPORARY/SEASONAL	37,628	30,000	38,268	38,268	0
0161 - OVERTIME-CIVILIAN	2,155	0	28,717	0	(28,717)
EXPTRF - Expenditure Transfers	0	0	0	(187,534)	(187,534)
SALADJ - Salary Adjustments	0	0	(192,616)	0	192,616
Total by Class	16,805,679	17,076,464	17,283,866	17,171,146	(112,720)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	287	289	287	289	0
Total by Position	287	289	287	289	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 69 - DISTRICT ATTORNEY

Fund: 010 - GENERAL OPERATING FD

Division: 6902 - TRIALS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0211	TRANSPORTATION	65,000	68,250	0	0	0
Total		65,000	68,250	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 69 - DISTRICT ATTORNEY

Fund: 010 - GENERAL OPERATING FD

Division: 6902 - TRIALS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,100	0	0	0	0
Total		1,100	0	0	0	0
Grand Total		1,100	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 69 - DISTRICT ATTORNEY			Division: 6902 - TRIALS			Fund: 010 - GENERAL OPERATING FD	
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0211	BEST TRANSIT INC	60,000	68,250	0	0	0	Shuttle Service to Courtrooms

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6902 - TRIALS

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	801,545	780,000	850,000	860,000	10,000
200	Purchase of Services	7,077	144,880	141,141	140,000	(1,141)
400	Equipment	3,730	84,462	19,159	50,000	30,841
TOTAL		812,352	1,009,342	1,010,300	1,050,000	39,700

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	16	17	17	17	0
TOTAL		16	17	17	17	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : DOMESTIC VIOLENCE (DV) ARREST AND ENFORCEMENT GRANT		Division: 6902 - TRIALS				
Grant Number : G69412		Department: 69 - DISTRICT ATTORNEY				
Award Period : 2011-WE-AX-0007 10/1/2011 - 9/30/2016		Type of Grant: Drawdown				
Matching Requirements: -						
Grant Objective: DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	27,545	30,000	30,000	30,000	0
Total		27,545	30,000	30,000	30,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	31	30,000	30,000	30,000	0
Total		31	30,000	30,000	30,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	0	1	0	0	(1)	
Total	0	1	0	0	(1)	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : RASA	Division: 6902 - TRIALS
Grant Number : G69512	Department: 69 - DISTRICT ATTORNEY
Award Period : 2014-VF-05-25535 01/01/2015-12/31/2016	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS ACT

Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	774,000	750,000	820,000	830,000	10,000
04	Equipment	3,730	0	0	0	0
Total		777,730	750,000	820,000	830,000	10,000

Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	435,742	750,000	820,000	830,000	10,000
Total		435,742	750,000	820,000	830,000	10,000

Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	16	16	17	17	1	
Total	16	16	17	17	1	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : JAG		Division: 6902 - TRIALS				
Grant Number : G69650		Department: 69 - DISTRICT ATTORNEY				
Award Period : 2014-DJ-BX-1025 10/1/2013-9/30/2017		Type of Grant: Drawdown				
Matching Requirements: -						
Grant Objective: DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	0	0	0	0
02	Purchase of Services	7,077	144,880	141,141	140,000	(1,141)
04	Equipment	0	84,462	19,159	50,000	30,841
Total		7,077	229,342	160,300	190,000	29,700
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	29,719	229,342	160,300	190,000	29,700
Total		29,719	229,342	160,300	190,000	29,700
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 69 - DISTRICT ATTORNEY

Division: 6903 - INVESTIGATIONS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	5,008,949	5,210,338	4,758,507	4,479,047	(279,460)
100(b)	Fringes (Pensions)	326,063	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	218,937	545,000	545,000	545,000	0
200	Purchase of Services	248,085	227,424	216,761	280,849	64,088
300	Materials & Supplies	13,175	11,000	5,550	5,550	0
400	Equipment	5,658	5,000	7,897	5,000	(2,897)
TOTAL		5,820,867	5,998,762	5,533,715	5,315,446	(218,269)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	1,962,487	1,757,762	1,879,259	1,551,418	(327,841)
080	GRANTS REVENUE FUND	3,858,380	4,241,000	3,654,456	3,764,028	109,572
TOTAL		5,820,867	5,998,762	5,533,715	5,315,446	(218,269)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	18	17	19	17	0
080	GRANTS REVENUE FUND	31	27	24	28	1
TOTAL		49	44	43	45	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6903 - INVESTIGATIONS

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The major objectives of the Investigations Division are to identify, investigate, and prosecute corruption and other white collar crime referred to the District Attorney's Office by the public, businesses, and other government agencies, and to conduct special investigations into possible areas of corruption.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,785,590	1,660,338	1,781,835	1,391,419	(390,416)
200	Purchase of Services	166,659	87,424	87,424	149,999	62,575
300	Materials & Supplies	6,575	5,000	5,000	5,000	0
400	Equipment	3,663	5,000	5,000	5,000	0
TOTAL		1,962,487	1,757,762	1,879,259	1,551,418	(327,841)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	18	17	19	17	0
TOTAL		18	17	19	17	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 69 - DISTRICT ATTORNEY	Division: 6903 - INVESTIGATIONS	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
690301 - INVESTIGATIONS								
1	ADMINISTRATIVE ASSISTANT 1	-	1	0	1	1	\$ 58,165	1
2	ASSISTANT DISTRICT ATTORNEY 1	\$ 50,199 - \$ 68,347	1	1	1	0	\$ 0	(1)
3	ASSISTANT DISTRICT ATTORNEY 2	\$ 70,524 - \$ 79,622	4	3	4	4	\$ 321,077	1
4	ASSISTANT DISTRICT ATTORNEY 3	\$ 81,877 - \$ 90,897	2	2	2	2	\$ 180,627	0
5	ASSISTANT DISTRICT ATTORNEY 4	\$ 93,152 - \$ 102,180	3	2	2	2	\$ 214,708	0
6	ASSISTANT DISTRICT ATTORNEY 5	\$ 104,259 - \$ 113,586	2	2	3	2	\$ 230,710	0
7	ASSISTANT DISTRICT ATTORNEY 6	\$ 115,250 - \$ 127,131	1	2	1	1	\$ 125,183	(1)
8	DEPUTY DISTRICT ATTORNEY	\$ 81,504 - \$ 93,141	1	1	1	1	\$ 167,576	0
9	DEPUTY TO DISTRICT ATTORNEY	-	1	1	1	1	\$ 59,344	0
10	INVESTIGATOR	-	1	1	1	1	\$ 77,625	0
11	PARALEGAL	\$ 34,225 - \$ 44,001	1	2	2	2	\$ 88,183	0
Subtotal - INVESTIGATIONS			18	17	19	17	\$ 1,523,198	0
Grand Total - 6903 - INVESTIGATIONS			18	17	19	17	\$ 1,523,198	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 69 - DISTRICT ATTORNEY	Division: 6903 - INVESTIGATIONS	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	129,619	0	88,099	0	(88,099)
0101 - PERM FULL TIME-CIVILIAN	1,650,155	1,660,338	1,747,496	1,523,198	(224,298)
0105 - PERM FULL TIME-UNIFORM	5,733	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	(80)	0	0	0	0
0110 - UNIFORM STRESS PAY	163	0	0	0	0
0111 - PERMANENT PART TIME	0	0	28,737	0	(28,737)
EXPTRF - Expenditure Transfers	0	0	0	(131,779)	(131,779)
SALADJ - Salary Adjustments	0	0	(82,497)	0	82,497
Total by Class	1,785,590	1,660,338	1,781,835	1,391,419	(390,416)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	18	17	19	17	0
Total by Position	18	17	19	17	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 69 - DISTRICT ATTORNEY

Fund: 010 - GENERAL OPERATING FD

Division: 6903 - INVESTIGATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	14,933	0	5,085	15,000	9,915
0210	POSTAGE	685	0	0	2,500	2,500
0211	TRANSPORTATION	4,551	0	140	4,000	3,860
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	10,113	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	0	153	250	97
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,270	0	0	1,300	1,300
0250	PROFESSIONAL CONSULT/SPEC SERVICES	50,943	0	17,600	100,000	82,400
0255	DUES	40	0	0	300	300
0256	SEMINAR AND TRAINING SESSIONS	12,177	0	1,277	5,000	3,723
0260	REPAIR AND MAINTENANCE CHARGES	9,586	0	0	1,000	1,000
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	62,361	87,424	63,169	20,649	(42,520)
Total		166,659	87,424	87,424	149,999	62,575

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 69 - DISTRICT ATTORNEY

Fund: 010 - GENERAL OPERATING FD

Division: 6903 - INVESTIGATIONS

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	3,626	0	3,244	3,350	106
0320	OFFICE MATERIALS AND SUPPLIES	2,615	0	1,613	1,500	(113)
0325	PRINTING	334	0	143	150	7
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	5,000	0	0	0
Total		6,575	5,000	5,000	5,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0420	OFFICE EQUIPMENT	1,200	0	1,220	0	(1,220)
0427	COMPUTER EQUIPMENT & PERIPHERALS	1,496	0	107	0	(107)
0499	OTHER EQUIPMENT (NOC)	967	5,000	3,673	5,000	1,327
Total		3,663	5,000	5,000	5,000	0
Grand Total		10,238	10,000	10,000	10,000	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6903 - INVESTIGATIONS

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,223,359	3,550,000	2,976,672	3,087,628	110,956
100(b)	Fringes (Pensions)	326,063	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	218,937	545,000	545,000	545,000	0
200	Purchase of Services	81,426	140,000	129,337	130,850	1,513
300	Materials & Supplies	6,600	6,000	550	550	0
400	Equipment	1,995	0	2,897	0	(2,897)
TOTAL		3,858,380	4,241,000	3,654,456	3,764,028	109,572

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	16	12	13	15	3
FTPOS UN	Uniform FT Positions	15	15	11	13	(2)
TOTAL		31	27	24	28	(2)

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Insurance Fraud Prevention	Division: 6903 - INVESTIGATIONS
Grant Number : G69248	Department: 69 - DISTRICT ATTORNEY
Award Period : 15-166-0012 07/01/2016-06/30/2017	Type of Grant: Advance

Matching Requirements: -

Grant Objective: TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	2,049,016	2,225,000	2,217,581	2,262,928	45,347
01FR	Fringe Benefits	545,000	545,000	545,000	545,000	0
02	Purchase of Services	73,992	135,000	116,100	116,100	0
03	Materials & Supplies	6,050	5,000	0	0	0
04	Equipment	1,041	0	0	0	0
Total		2,675,099	2,910,000	2,878,681	2,924,028	45,347

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	2,542,547	3,410,000	2,878,681	2,924,028	45,347
Total		2,542,547	3,410,000	2,878,681	2,924,028	45,347

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	10	9	8	10	1
Uniform FT Positions	11	11	10	11	0
Total	21	20	18	21	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : UNEMPLOYMENT COMPENSATION GRANT			Division: 6903 - INVESTIGATIONS			
Grant Number : G69300			Department: 69 - DISTRICT ATTORNEY			
Award Period : FC #4100064213 10/15/2015-10/14/2016			Type of Grant: Reimbursement			
Matching Requirements: -						
Grant Objective: TO INVESTIGATE AND PROSECUTE CASES OF UNEM PLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	262,963	325,000	325,000	325,000	0
Total		262,963	325,000	325,000	325,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	266,714	325,000	325,000	325,000	0
Total		266,714	325,000	325,000	325,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	2	2	2	2	0	
Uniform FT Positions	0	1	0	1	0	
Total	2	3	2	3	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Auto Theft	Division: 6903 - INVESTIGATIONS
Grant Number : G69392	Department: 69 - DISTRICT ATTORNEY
Award Period : FC#15-171-009 07/01/2015-06/30/2016	Type of Grant: Advance

Matching Requirements: -

Grant Objective: TO INVESTIGATE AND PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	238,220	250,000	249,700	259,700	10,000
01FR	Fringe Benefits	0	0	0	0	0
02	Purchase of Services	6,695	5,000	4,750	4,750	0
03	Materials & Supplies	550	1,000	550	550	0
04	Equipment	954	0	0	0	0
Total		246,419	256,000	255,000	265,000	10,000

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	245,136	256,000	255,000	265,000	10,000
Total		245,136	256,000	255,000	265,000	10,000

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2	1	3	3	2
Uniform FT Positions	1	1	1	1	0
Total	3	2	4	4	2

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Welfare Fraud		Division: 6903 - INVESTIGATIONS				
Grant Number : G69407		Department: 69 - DISTRICT ATTORNEY				
Award Period : FC# 4000017050 Line 3 07/01/2014-06/30/2015 Funding was not continued in FY16		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: TO INVESTIGATE AND PROSECUTE CASES OF WELFARE FRAUD AND MONITOR COMPLIANCE WITH COURT ORDERED RESTITUTION AGREEMENTS						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	484,388	500,000	0	0	0
Total		484,388	500,000	0	0	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	443,740	500,000	127,858	0	(127,858)
Total		443,740	500,000	127,858	0	(127,858)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	2	0	0	0	0	
Uniform FT Positions	1	0	0	0	0	
Total	3	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : LOCAL LAW ENFORCEMENT GAMING GRANT		Division: 6903 - INVESTIGATIONS				
Grant Number : G69655		Department: 69 - DISTRICT ATTORNEY				
Award Period : 1408CPHILADELPHIADA2015 11/16/2015-11/15/2016		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	188,772	250,000	184,391	240,000	55,609
02	Purchase of Services	739	0	8,487	10,000	1,513
04	Equipment	0	0	2,897	0	(2,897)
Total		189,511	250,000	195,775	250,000	54,225
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	189,511	250,000	250,000	250,000	0
Total		189,511	250,000	250,000	250,000	0
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Uniform FT Positions		2	2	0	0	(2)
Total		2	2	0	0	(2)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6904 - LAW

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The major objective of the Law Division is to represent the Commonwealth in all levels of appeals in both the State and Federal Courts. The division also handles the Post Conviction Act proceedings. It also drafts rule changes and proposes statutes to improve the Criminal Justice System. In addition, it handles civil actions arising from criminal prosecution and prison conditions litigation.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,766,070	4,911,914	4,714,874	5,470,398	755,524
TOTAL		4,766,070	4,911,914	4,714,874	5,470,398	755,524

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	61	61	66	66	5
TOTAL		61	61	66	66	5

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 69 - DISTRICT ATTORNEY	Division: 6904 - LAW	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
690401 - NUISANCE BAR TASK FORCE								
1	ASSISTANT DISTRICT ATTORNEY 1	\$ 50,199 - \$ 68,347	21	20	25	25	\$ 1,517,364	5
2	ASSISTANT DISTRICT ATTORNEY 2	\$ 70,524 - \$ 79,622	8	9	8	8	\$ 640,689	(1)
3	ASSISTANT DISTRICT ATTORNEY 3	\$ 81,877 - \$ 90,897	5	4	5	5	\$ 469,811	1
4	ASSISTANT DISTRICT ATTORNEY 4	\$ 93,152 - \$ 102,180	5	6	7	7	\$ 776,695	1
5	ASSISTANT DISTRICT ATTORNEY 5	\$ 104,259 - \$ 113,586	6	6	6	6	\$ 677,338	0
6	ASSISTANT DISTRICT ATTORNEY 6	\$ 115,250 - \$ 127,131	2	3	2	2	\$ 275,170	(1)
7	ASSISTANT UNIT CHIEF	-	3	1	3	3	\$ 411,837	2
8	CLERICAL SUPERVISOR 1	-	0	1	0	0	\$ 0	(1)
9	CLERK 3	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 39,392	1
10	DEPUTY DISTRICT ATTORNEY	\$ 81,504 - \$ 93,141	2	1	2	2	\$ 321,791	1
11	LEGAL SERVICES CLERK	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 79,784	0
12	PARALEGAL	\$ 34,225 - \$ 44,001	5	5	4	4	\$ 155,835	(1)
13	PROSECUTION ASSISTANT 2	\$ 40,637 - \$ 52,251	1	1	1	1	\$ 54,275	0
14	UNIT CHIEF	-	0	2	0	0	\$ 0	(2)
Subtotal - NUISANCE BAR TASK FORCE			61	61	66	66	\$ 5,419,981	5
Grand Total - 6904 - LAW			61	61	66	66	\$ 5,419,981	5

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 69 - DISTRICT ATTORNEY	Division: 6904 - LAW	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	90,384	0	4,076	0	(4,076)
0101 - PERM FULL TIME-CIVILIAN	4,570,730	4,882,106	4,675,129	5,419,981	744,852
0109 - PLUS/MINUS GROSS ADJ	22,762	0	12,345	15,417	3,072
0111 - PERMANENT PART TIME	82,194	29,808	23,324	35,000	11,676
Total by Class	4,766,070	4,911,914	4,714,874	5,470,398	755,524

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	61	61	66	66	5
Total by Position	61	61	66	66	5

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6905 - DETECTIVES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The major objective of the Detective Division is to assist the other divisions in investigating and prosecuting all crimes referred to the District Attorney's Office. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, location and transportation of witnesses, service of subpoenas and prisoner transport.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,352,752	2,844,131	2,660,006	2,821,393	161,387
TOTAL		3,352,752	2,844,131	2,660,006	2,821,393	161,387

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS UN	Uniform FT Positions	31	11	31	33	22
TOTAL		31	11	31	33	22

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 69 - DISTRICT ATTORNEY	Division: 6905 - DETECTIVES	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
690501 - DETECTIVES								
1	DETECTIVE	\$ 70,167 - \$ 73,209	2	0	2	2	\$ 161,192	2
2	POLICE OFFICER 1	\$ 51,245 - \$ 66,554	17	0	14	18	\$ 1,308,584	18
3	PROSECUTION DETECTIVE 1	\$ 58,523 - \$ 66,554	5	5	7	6	\$ 436,995	1
4	PROSECUTION DETECTIVE 2	- \$ 73,209	5	4	6	6	\$ 479,350	2
5	PROSECUTION DETECTIVE CAPTAIN	- \$ 103,594	1	1	1	0	\$ 0	(1)
6	PROSECUTION DETECTIVE SERGEANT	- \$ 78,338	1	1	1	1	\$ 82,655	0
Subtotal - DETECTIVES			31	11	31	33	\$ 2,468,776	22
Grand Total - 6905 - DETECTIVES			31	11	31	33	\$ 2,468,776	22

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 69 - DISTRICT ATTORNEY	Division: 6905 - DETECTIVES	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	508,455	119,000	42,626	0	(42,626)
0105 - PERM FULL TIME-UNIFORM	2,313,449	2,215,631	2,155,354	2,468,776	313,422
0109 - PLUS/MINUS GROSS ADJ	52,470	75,000	61,543	18,445	(43,098)
0110 - UNIFORM STRESS PAY	160,616	158,000	130,926	148,602	17,676
0165 - Overtime/Shift-Uniform	187,298	155,000	158,000	156,600	(1,400)
0175 - HOLIDAY PAY-ANNUAL	130,464	121,500	109,217	119,579	10,362
EXPTRF - Expenditure Transfers	0	0	0	(90,609)	(90,609)
SALADJ - Salary Adjustments	0	0	2,340	0	(2,340)
Total by Class	3,352,752	2,844,131	2,660,006	2,821,393	161,387

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Uniform FT Positions	31	11	31	33	22
Total by Position	31	11	31	33	22

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 69 - DISTRICT ATTORNEY

Division: 6906 - JUVENILE DIVISION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,210,817	3,364,903	3,169,216	3,213,063	43,847
100(c)	Fringes (Other Employee Benefits)	6,012	0	0	0	0
200	Purchase of Services	251,019	100,000	27,799	10,000	(17,799)
300	Materials & Supplies	1,072	10,000	1,000	1,000	0
400	Equipment	15,614	0	0	0	0
TOTAL		3,484,534	3,474,903	3,198,015	3,224,063	26,048

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	2,029,699	2,014,903	1,984,216	2,006,063	21,847
080	GRANTS REVENUE FUND	1,454,835	1,460,000	1,213,799	1,218,000	4,201
TOTAL		3,484,534	3,474,903	3,198,015	3,224,063	26,048

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	36	36	37	37	1
080	GRANTS REVENUE FUND	18	19	18	19	0
TOTAL		54	55	55	56	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY **Division:** 6906 - JUVENILE DIVISION **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City. The division also staff one courtroom at juvenile court where adults charged with crimes against children are prosecuted.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,029,699	2,014,903	1,984,216	2,006,063	21,847
TOTAL		2,029,699	2,014,903	1,984,216	2,006,063	21,847

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	36	36	37	37	1
TOTAL		36	36	37	37	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 69 - DISTRICT ATTORNEY	Division: 6906 - JUVENILE DIVISION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
690601 - JUVENILE								
1	ASSISTANT DISTRICT ATTORNEY 1	\$ 50,199 - \$ 68,347	15	14	15	15	\$ 866,826	1
2	ASSISTANT DISTRICT ATTORNEY 3	\$ 81,877 - \$ 90,897	3	3	2	2	\$ 179,776	(1)
3	ASSISTANT DISTRICT ATTORNEY 4	\$ 93,152 - \$ 102,180	2	2	2	2	\$ 253,541	0
4	ASSISTANT DISTRICT ATTORNEY 5	\$ 104,259 - \$ 113,586	2	2	2	2	\$ 213,795	0
5	CLERK 2	\$ 30,060 - \$ 32,501	1	1	2	2	\$ 64,168	1
6	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 37,235	0
7	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	2	2	\$ 65,393	1
8	CONFIDENTIAL ASSISTANT	-	1	1	1	1	\$ 62,862	0
9	DEPUTY DISTRICT ATTORNEY	-	1	1	0	0	\$ 0	(1)
10	LEGAL SERVICES CLERK	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 79,984	0
11	PARALEGAL	\$ 34,225 - \$ 44,001	6	7	6	6	\$ 232,051	(1)
12	PROSECUTION ASSISTANT 1	\$ 34,244 - \$ 44,026	0	0	1	1	\$ 42,206	1
13	TRIAL SERVICES SUPERVISOR	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,241	0
Subtotal - JUVENILE			36	36	37	37	\$ 2,144,078	1
Grand Total - 6906 - JUVENILE DIVISION			36	36	37	37	\$ 2,144,078	1

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 69 - DISTRICT ATTORNEY	Division: 6906 - JUVENILE DIVISION	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	18,424	0	5,676	0	(5,676)
0101 - PERM FULL TIME-CIVILIAN	1,968,322	2,011,903	2,143,803	2,144,078	275
0109 - PLUS/MINUS GROSS ADJ	24,260	0	3,597	9,926	6,329
0161 - OVERTIME-CIVILIAN	18,693	3,000	15,652	12,500	(3,152)
EXPTRF - Expenditure Transfers	0	0	0	(160,441)	(160,441)
SALADJ - Salary Adjustments	0	0	(184,512)	0	184,512
Total by Class	2,029,699	2,014,903	1,984,216	2,006,063	21,847

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	36	36	37	37	1
Total by Position	36	36	37	37	1

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6906 - JUVENILE DIVISION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,181,118	1,350,000	1,185,000	1,207,000	22,000
100(c)	Fringes (Other Employee Benefits)	6,012	0	0	0	0
200	Purchase of Services	251,019	100,000	27,799	10,000	(17,799)
300	Materials & Supplies	1,072	10,000	1,000	1,000	0
400	Equipment	15,614	0	0	0	0
TOTAL		1,454,835	1,460,000	1,213,799	1,218,000	4,201

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	18	19	18	19	0
TOTAL		18	19	18	19	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Chile Support Enforcement Grant		Division: 6906 - JUVENILE DIVISION				
Grant Number : G69259		Department: 69 - DISTRICT ATTORNEY				
Award Period : This Cooperative Agreement does not have an associated award number. 07/01/2016-06/30/2017		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	962,519	1,200,000	1,015,000	1,047,000	32,000
02	Purchase of Services	97,277	100,000	7,000	10,000	3,000
03	Materials & Supplies	1,072	10,000	1,000	1,000	0
04	Equipment	15,614	0	0	0	0
Total		1,076,482	1,310,000	1,023,000	1,058,000	35,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	1,014,569	810,000	1,023,000	1,058,000	35,000
Total		1,014,569	810,000	1,023,000	1,058,000	35,000
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions		15	15	15	15	0
Total		15	15	15	15	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Juvenile Accountability Block Grant (JABG)		Division: 6906 - JUVENILE DIVISION				
Grant Number : G69359		Department: 69 - DISTRICT ATTORNEY				
Award Period : 2013-JB-11-24981 4/1/2014 - 6/30/2015		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: A CITY-WIDE MULTI-DISCIPLINARY GRANT TO IMPROVE THE JUVENILE JUSTICE SYSTEM						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	90,114	0	0	0	0
01FR	Fringe Benefits	6,012	0	0	0	0
02	Purchase of Services	153,742	0	20,799	0	(20,799)
Total		249,868	0	20,799	0	(20,799)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	191,961	0	65,969	0	(65,969)
Total		191,961	0	65,969	0	(65,969)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : VOJO			Division: 6906 - JUVENILE DIVISION			
Grant Number : G69457			Department: 69 - DISTRICT ATTORNEY			
Award Period : 2014-VA-GX-0061 7/1/2015 - 12/31/2016			Type of Grant: Reimbursement			
Matching Requirements: -						
Grant Objective: TO EXTEND THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	128,485	150,000	170,000	160,000	(10,000)
Total		128,485	150,000	170,000	160,000	(10,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	128,485	150,000	170,000	160,000	(10,000)
Total		128,485	150,000	170,000	160,000	(10,000)
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions		3	4	3	4	0
Total		3	4	3	4	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 69 - DISTRICT ATTORNEY

Division: 6907 - NARCOTICS DIVISION

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,770,159	10,830,353	10,889,696	10,749,079	(140,617)
100(b)	Fringes (Pensions)	2,219	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	8,985	0	0	0	0
200	Purchase of Services	53,965	740,000	740,000	740,000	0
300	Materials & Supplies	2,200	10,000	10,000	10,000	0
400	Equipment	15,681	0	0	0	0
TOTAL		4,853,209	11,580,353	11,639,696	11,499,079	(140,617)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	1,481,074	1,580,353	1,639,696	1,499,079	(140,617)
080	GRANTS REVENUE FUND	3,372,135	10,000,000	10,000,000	10,000,000	0
TOTAL		4,853,209	11,580,353	11,639,696	11,499,079	(140,617)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	20	22	22	21	(1)
080	GRANTS REVENUE FUND	27	19	25	25	6
TOTAL		47	41	47	46	5

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6907 - NARCOTICS DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronic surveillance, forfeiture laws and community prosecution.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,481,074	1,580,353	1,639,696	1,499,079	(140,617)
TOTAL		1,481,074	1,580,353	1,639,696	1,499,079	(140,617)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	20	22	22	21	(1)
TOTAL		20	22	22	21	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 69 - DISTRICT ATTORNEY	Division: 6907 - NARCOTICS DIVISION	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
690701 - NARCOTICS								
1	ADMINISTRATIVE ASSISTANT	-	4	5	3	3	\$ 266,017	(2)
2	ADMINISTRATIVE ASSISTANT 1	-	0	0	1	1	\$ 35,423	1
3	ASSISTANT DISTRICT ATTORNEY 1	\$ 50,199 - \$ 68,347	2	2	2	2	\$ 151,487	0
4	ASSISTANT DISTRICT ATTORNEY 2	\$ 70,524 - \$ 79,622	0	0	1	1	\$ 61,089	1
5	ASSISTANT DISTRICT ATTORNEY 3	\$ 81,877 - \$ 90,897	3	2	3	3	\$ 267,853	1
6	ASSISTANT DISTRICT ATTORNEY 4	\$ 93,152 - \$ 102,180	1	1	1	1	\$ 104,500	0
7	ASSISTANT DISTRICT ATTORNEY 5	-	0	1	0	0	\$ 0	(1)
8	DEPUTY DISTRICT ATTORNEY	\$ 81,504 - \$ 93,141	1	1	1	1	\$ 167,576	0
9	INFORMATION TECHNOLOGY SPECIALIST	-	1	1	1	1	\$ 50,000	0
10	LEGAL SERVICES CLERK	-	1	1	0	0	\$ 0	(1)
11	PARALEGAL	\$ 34,225 - \$ 44,001	5	6	8	8	\$ 395,134	2
12	PROSECUTION ASSISTANT 2	-	1	1	0	0	\$ 0	(1)
13	TRIAL SERVICES SUPERVISOR	\$ 41,282 - \$ 45,416	1	1	1	0	\$ 0	(1)
Subtotal - NARCOTICS			20	22	22	21	\$ 1,499,079	(1)
Grand Total - 6907 - NARCOTICS DIVISION			20	22	22	21	\$ 1,499,079	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 69 - DISTRICT ATTORNEY

Division: 6907 - NARCOTICS DIVISION

Fund: 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,289,085	9,250,000	9,250,000	9,250,000	0
100(b)	Fringes (Pensions)	2,219	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	8,985	0	0	0	0
200	Purchase of Services	53,965	740,000	740,000	740,000	0
300	Materials & Supplies	2,200	10,000	10,000	10,000	0
400	Equipment	15,681	0	0	0	0
TOTAL		3,372,135	10,000,000	10,000,000	10,000,000	0

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	17	9	15	15	6
FTPOS UN	Uniform FT Positions	10	10	10	10	0
TOTAL		27	19	25	25	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : DON'T SHOOT		Division: 6907 - NARCOTICS DIVISION				
Grant Number : G69650		Department: 69 - DISTRICT ATTORNEY				
Award Period : 2011-JG-01-24350 10/01/2013-09/30/2015		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: FUNDING TO IMPLEMENT AND SUPPORT GANG INTERVENTION STRATEGIES						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	108,118	0	0	0	0
01FR	Fringe Benefits	11,204	0	0	0	0
02	Purchase of Services	0	0	0	0	0
03	Materials & Supplies	0	0	0	0	0
04	Equipment	0	0	0	0	0
Total		119,322	0	0	0	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	113,591	0	8,318	0	(8,318)
Total		113,591	0	8,318	0	(8,318)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions		2	0	0	0	0
Total		2	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

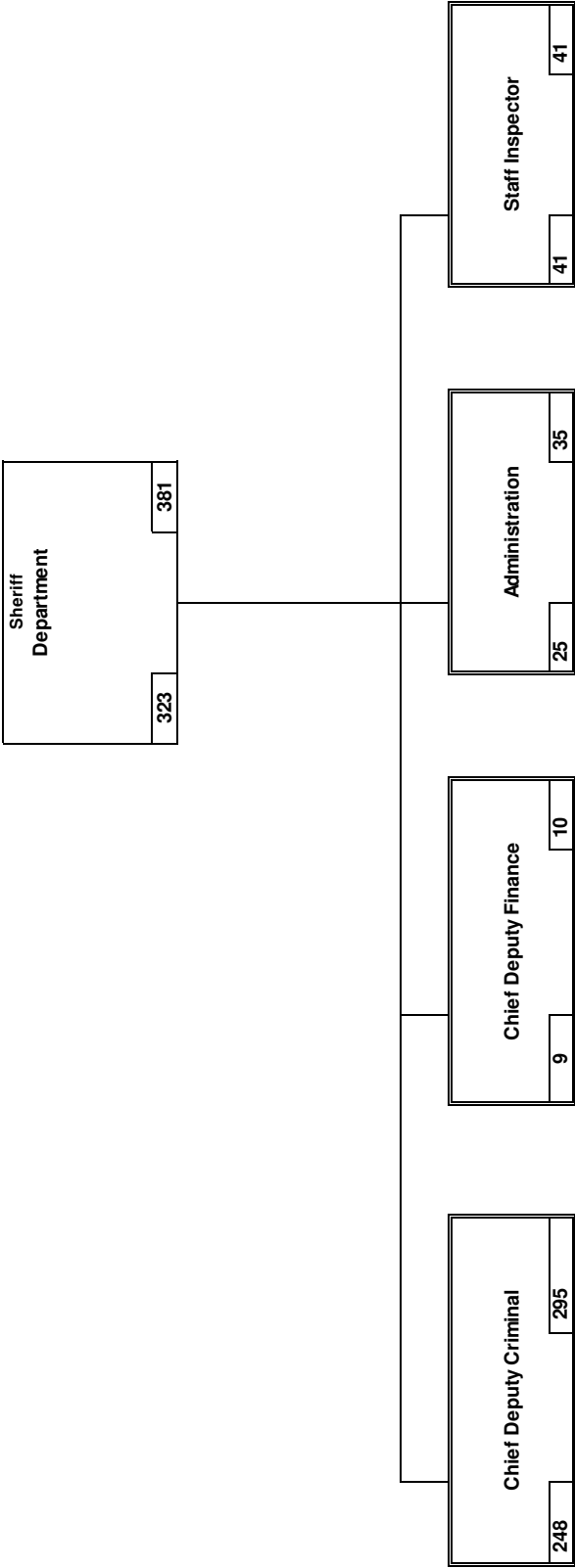
Grant Title : Drug Enforcement			Division: 6907 - NARCOTICS DIVISION			
Grant Number : G69L08			Department: 69 - DISTRICT ATTORNEY			
Award Period : JULY 1, 2015 - JUNE 30, 2016			Type of Grant: Program Income			
Matching Requirements: -						
Grant Objective: USING SEIZED ASSESTS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	3,180,967	9,250,000	9,250,000	9,250,000	0
02	Purchase of Services	53,965	740,000	740,000	740,000	0
03	Materials & Supplies	2,200	10,000	10,000	10,000	0
04	Equipment	15,681	0	0	0	0
Total		3,252,813	10,000,000	10,000,000	10,000,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	3,000,816	10,000,000	10,000,000	10,000,000	0
Total		3,000,816	10,000,000	10,000,000	10,000,000	0
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions		15	9	15	15	6
Uniform FT Positions		10	10	10	10	0
Total		25	19	25	25	6

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
SHERIFF	70



ALL ORGANIZATION LEVELS			
FY16	FY17		
FILLED	BUDGETED		
POS. 1/16	POSITIONS	323	381

City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 70 - SHERIFF

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	20,317,965	18,069,073	20,069,073	19,008,101	(1,060,972)
200	Purchase of Services	624,741	715,267	715,267	715,267	0
300	Materials & Supplies	536,612	405,907	404,406	404,406	0
400	Equipment	9,134	13,000	14,501	14,501	0
500	Contributions, Indemnities, Refunds, Taxes	699,388	0	0	0	0
Total		22,187,840	19,203,247	21,203,247	20,142,275	(1,060,972)

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	20,317,965	18,069,073	20,069,073	19,008,101	(1,060,972)
200	Purchase of Services	624,741	715,267	715,267	715,267	0
300	Materials & Supplies	536,612	405,907	404,406	404,406	0
400	Equipment	9,134	13,000	14,501	14,501	0
500	Contributions, Indemnities, Refunds, Taxes	699,388	0	0	0	0
TOTAL		22,187,840	19,203,247	21,203,247	20,142,275	(1,060,972)

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 70 - SHERIFF

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(1,060,972)	0	0	0	0	(1,060,972)
Total All Funds	(1,060,972)	0	0	0	0	(1,060,972)

Budget Comments

General Fund:
Class 100:

Adjustments:

+\$543,776	1. Arbitration Award - (7/1/16-3.25%)
+\$5,252	2. DC#47/Non-Rep Salary Increases: (7/1/16-3.0%)
-\$2,000,000	3. Sheriff Overtime decrease
+\$390,000	4. Contract Employees to Civil Service

\$-1,060,972 TOTAL Decrease

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 70 - SHERIFF

Division: 7001 - COURT SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	20,317,965	18,069,073	20,069,073	19,008,101	(1,060,972)
200	Purchase of Services	624,741	715,267	715,267	715,267	0
300	Materials & Supplies	536,612	405,907	404,406	404,406	0
400	Equipment	9,134	13,000	14,501	14,501	0
500	Contributions, Indemnities, Refunds, Taxes	699,388	0	0	0	0
TOTAL		22,187,840	19,203,247	21,203,247	20,142,275	(1,060,972)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	299	311	327	381	70
TOTAL		299	311	327	381	70

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 70 - SHERIFF	Division: 7001 - COURT SERVICES	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
700101 - ADMINISTRATIVE								
1	ACCOUNT CLERK	-	0	1	0	0	\$ 0	(1)
2	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,308	0
3	ADMINISTRATIVE ASSISTANT	-	5	5	5	23	\$ 858,917	18
4	ADMINISTRATIVE PROCESSING ASSISTANT	-	3	3	3	3	\$ 124,200	0
5	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 43,418	0
6	BUDGET OFFICER 1	-	0	1	0	1	\$ 53,341	0
7	CHIEF DEPUTY SHERIFF	-	1	1	1	1	\$ 82,800	0
8	CHIEF OF STAFF/OVERTIME MGR & SVC. COORD.	-	1	1	1	1	\$ 77,500	0
9	CLERK 1	-	1	0	0	0	\$ 0	0
10	CLERK 2	\$ 30,060 - \$ 32,501	0	0	1	1	\$ 30,060	1
11	CLERK 3	\$ 35,528 - \$ 38,767	6	4	6	6	\$ 235,722	2
12	CLERK TYPIST 2	-	0	1	0	0	\$ 0	(1)
13	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,246	0
14	DEPARTMENTAL PAYROLL CLERK	-	1	1	0	0	\$ 0	(1)
15	DEPUTY CHIEF OF STAFF	-	0	1	0	0	\$ 0	(1)
16	DEPUTY SHERIFF	\$ 50,089 - \$ 54,893	10	2	12	12	\$ 688,709	10
17	DEPUTY SHERIFF CAPTAIN	\$ 55,918 - \$ 71,878	14	8	13	13	\$ 962,511	5
18	DEPUTY SHERIFF LIEUTENANT	\$ 56,864 - \$ 62,679	8	5	10	10	\$ 644,097	5
19	DEPUTY SHERIFF OFFICER	\$ 42,814 - \$ 51,994	219	246	214	250	\$ 12,618,270	4
20	DEPUTY SHERIFF SERGEANT	\$ 52,453 - \$ 57,643	14	14	20	19	\$ 1,131,938	5
21	DIR. OF CRIMINAL OPERATIONS & CRISIS MGMT	-	1	1	1	1	\$ 56,925	0
22	DIRECTOR OF CIVIL ENFORCEMENT	-	1	1	1	1	\$ 41,400	0
23	DIRECTOR OF FINANCE & COMPLIANCE	\$ 82,349 -	1	1	1	1	\$ 62,100	0
24	DIRECTOR OF LEGAL SERVICES	-	1	1	1	1	\$ 82,800	0
25	DIRECTOR OF REAL ESTATE	-	1	1	1	1	\$ 62,100	0
26	EXECUTIVE ASSISTANT	-	1	1	1	1	\$ 42,435	0
27	INTERNAL ACCOUNTING AUDITOR	-	1	1	1	1	\$ 100,104	0
28	OPERATIONS SPECIALIST DIRECTOR	\$ 76,859 -	1	1	1	1	\$ 46,400	0
29	PAYMENT PROCESS CLERK 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,690	0
30	POPULATION TRACKING DIRECTOR	\$ 38,429 -	1	1	1	1	\$ 41,400	0
31	PRINCIPAL ASSISTANT	-	0	1	0	0	\$ 0	(1)
32	PROCESS MONITOR	\$ 38,429 -	1	1	1	1	\$ 43,936	0
33	PROJECT/WEBSITE MANAGER	-	1	1	1	1	\$ 82,800	0
34	SHERIFF	\$ 71,369 -	1	1	1	1	\$ 129,373	0
35	SHERIFF'S WARRANT OFFICER	\$ 40,637 - \$ 49,352	0	0	25	25	\$ 1,187,502	25
Subtotal - ADMINISTRATIVE			299	311	327	381	\$ 19,708,002	70
Grand Total - 7001 - COURT SERVICES			299	311	327	381	\$ 19,708,002	70

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 70 - SHERIFF	Division: 7001 - COURT SERVICES	Fund: 010 - GENERAL OPERATING FD
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Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	99,051	45,000	43,512	43,512	0
0101 - PERM FULL TIME-CIVILIAN	14,750,538	15,618,888	17,618,890	19,708,002	2,089,112
0109 - PLUS/MINUS GROSS ADJ	510,062	0	1,833	1,833	0
0121 - TEMPORARY/SEASONAL	18,539	50,000	14,453	14,453	0
0152 - Uniform IOD Pay (Heart & Lung)	40,551	0	35,196	35,196	0
0161 - OVERTIME-CIVILIAN	4,744,360	2,276,185	2,276,185	2,276,185	0
0171 - HolidayG""(2/3 shifts)""	103,003	50,000	50,000	50,000	0
0181 - Shift	46,715	29,000	29,004	29,004	0
0199 - Sick Pay(B Time)-Civilian	5,146	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(3,150,084)	(3,150,084)
Total by Class	20,317,965	18,069,073	20,069,073	19,008,101	(1,060,972)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	299	311	327	381	70
Total by Position	299	311	327	381	70

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 70 - SHERIFF

Fund: 010 - GENERAL OPERATING FD

Division: 7001 - COURT SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0200	PURCHASE OF SERVICES CONTROL	0	0	255	255	0
0201	CLEANING AND LAUNDERING	80,600	145,000	145,004	145,004	0
0209	TELEPHONE	104,532	50,000	50,000	50,000	0
0211	TRANSPORTATION	259,353	200,000	200,000	200,000	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	2,040	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	0	6,023	6,023	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	6,277	0	9,700	9,700	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	137,318	0	120,000	120,000	0
0252	ACCOUNTING AND AUDITING SERVICES	22,500	38,800	38,800	38,800	0
0256	SEMINAR AND TRAINING SESSIONS	548	45,000	39,190	39,190	0
0258	COURT REPORTERS	1,875	5,666	2,760	2,760	0
0260	REPAIR AND MAINTENANCE CHARGES	6,294	20,000	17,779	17,779	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	50,000	50,000	50,000	0
0285	RENTS	3,104	18,834	13,788	13,788	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	300	0	0	0	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	141,967	21,968	21,968	0
Total		624,741	715,267	715,267	715,267	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 70 - SHERIFF

Fund: 010 - GENERAL OPERATING FD

Division: 7001 - COURT SERVICES

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	2,000	2,000	2,000	0
0305	BUILDING AND CONSTRUCTION	0	2,000	2,000	2,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	227,027	164,105	264,722	264,722	0
0310	ELECTRICAL AND COMMUNICATION	41,090	4,000	3,673	3,673	0
0311	ELECTRICAL ANGGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	1,200	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	6,994	38,270	38,309	38,309	0
0313	FOOD	188,335	96,970	9,246	9,246	0
0316	GENERAL HARDWARE AND MINOR TOOLS	3,059	0	0	0	0
0317	HOSPITAL AND LABORATORY	2,044	0	2,328	2,328	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	2,759	0	12,272	12,272	0
0320	OFFICE MATERIALS AND SUPPLIES	19,347	22,000	34,490	34,490	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	10,000	2,142	2,142	0
0325	PRINTING	6,635	1,500	2,358	2,358	0
0326	RECREATIONAL AND EDUCATIONAL	8,122	0	21,720	21,720	0
0345	GASOLINE	30,000	55,000	9,146	9,146	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	10,062	0	0	0
Total		536,612	405,907	404,406	404,406	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0403	BAKESHOP, DINING ROOM AND KITCHEN	0	0	480	480	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	119	0	357	357	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	0	3,400	3,400	0
0430	FURNITURE AND FURNISHINGS	7,381	13,000	10,264	10,264	0
0499	OTHER EQUIPMENT (NOC)	1,634	0	0	0	0
Total		9,134	13,000	14,501	14,501	0
Grand Total		545,746	418,907	418,907	418,907	0

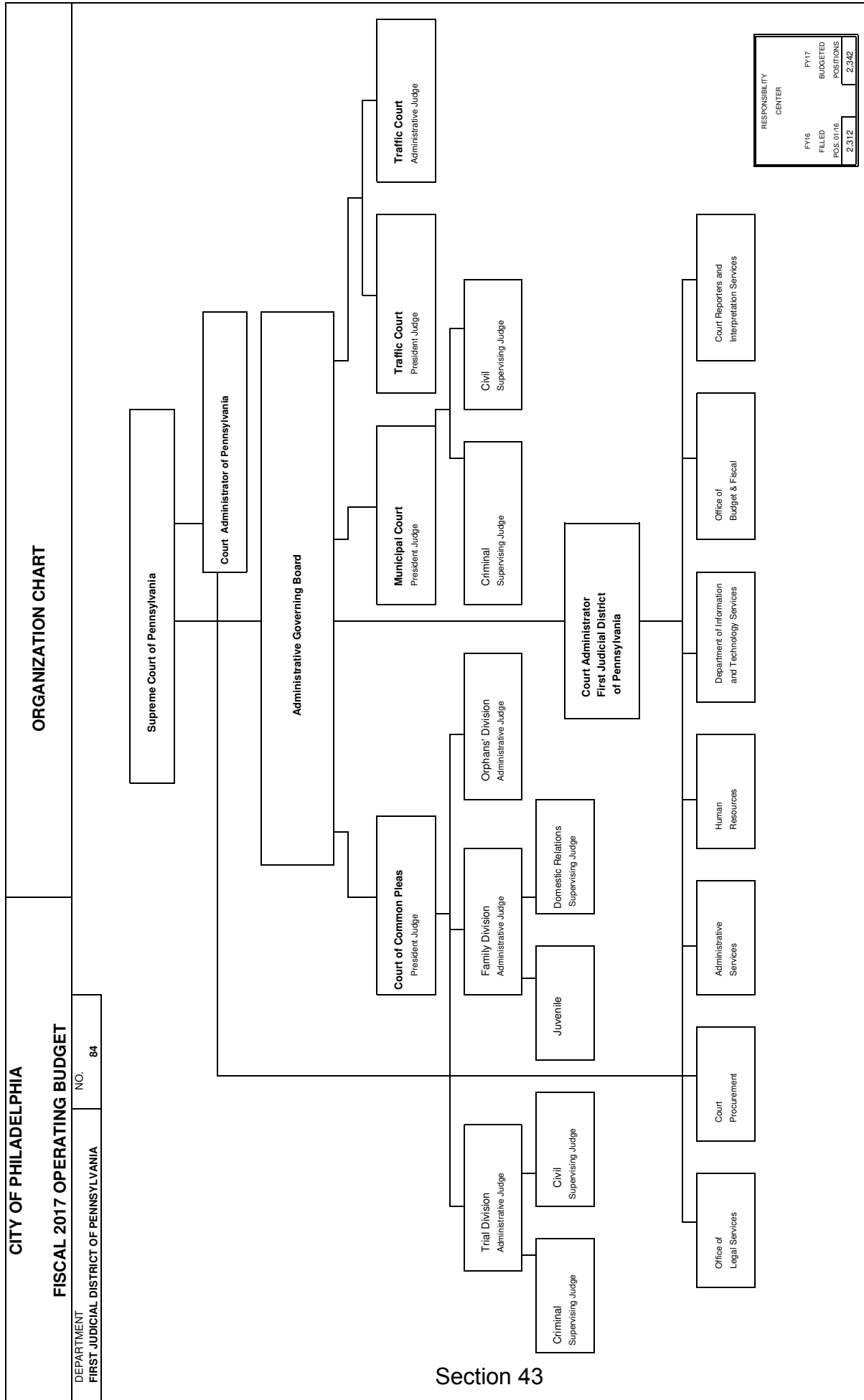
City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 70 - SHERIFF		Division: 7001 - COURT SERVICES		Fund: 010 - GENERAL OPERATING FD		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	167,970	44,466	171,260	171,260	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	VENDOR TO BE DETERMINED	152,970	24,466	0	0	Consulting Services
0250	VENDOR TO BE DETERMINED	0	0	9,700	9,700	Consulting Services
0251	SOAPBOX SOLUTIONS LLC	0	0	60,000	60,000	IT Support
0251	TELEOSOFT INC.	15,000	20,000	0	0	IT Support
0251	VENDOR TO BE DETERMINED	0	0	60,000	60,000	IT Support
0252	VENDOR TO BE DETERMINED	0	0	38,800	38,800	Accounting Services
0258	VENDOR TO BE DETERMINED	0	0	2,760	2,760	Court Reporting
Total Class 250's		167,970	44,466	171,260	171,260	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 70 - SHERIFF	Division: 7001 - COURT SERVICES	Fund: 010 - GENERAL OPERATING FD
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Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0308	UNIFORM MAINT ALLOWANCE	227,027	164,165	264,722	264,722	0	uniform allowance



City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

010 - GENERAL OPERATING FD

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	98,382,318	97,266,858	97,266,858	97,254,698	(12,160)
200	Purchase of Services	17,054,327	10,656,574	10,656,574	10,656,574	0
300	Materials & Supplies	1,869,944	1,870,944	1,870,944	1,870,944	0
400	Equipment	520,924	520,924	520,924	520,924	0
500	Contributions, Indemnities, Refunds, Taxes	149,032	0	0	0	0
Total		117,976,545	110,315,300	110,315,300	110,303,140	(12,160)

080 - GRANTS REVENUE FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	13,303,648	34,698,587	21,422,766	27,347,710	5,924,944
100(b)	Fringes (Pensions)	5,489,973	7,478,502	7,424,502	6,916,811	(507,691)
100(c)	Fringes (Other Employee Benefits)	6,351,957	8,538,822	8,383,689	7,404,668	(979,021)
200	Purchase of Services	5,828,858	6,775,539	3,654,427	5,404,400	1,749,973
300	Materials & Supplies	353,794	491,967	572,519	425,400	(147,119)
400	Equipment	197,754	323,512	324,812	111,195	(213,617)
Total		31,525,984	58,306,929	41,782,715	47,610,184	5,827,469

TOTAL FOR DEPARTMENT

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
100(a)	Personal Services	111,685,966	131,965,445	118,689,624	124,602,408	5,912,784
100(b)	Fringes (Pensions)	5,489,973	7,478,502	7,424,502	6,916,811	(507,691)
100(c)	Fringes (Other Employee Benefits)	6,351,957	8,538,822	8,383,689	7,404,668	(979,021)
200	Purchase of Services	22,883,185	17,432,113	14,311,001	16,060,974	1,749,973
300	Materials & Supplies	2,223,738	2,362,911	2,443,463	2,296,344	(147,119)
400	Equipment	718,678	844,436	845,736	632,119	(213,617)
500	Contributions, Indemnities, Refunds, Taxes	149,032	0	0	0	0
TOTAL		149,502,529	168,622,229	152,098,015	157,913,324	5,815,309

City of Philadelphia
Fiscal 2017 Operating Budget
Departmental Summary Increases and Decreases All Funds

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(12,160)	0	0	0	0	(12,160)
080 - GRANTS REVENUE FUND	4,438,232	1,749,973	(360,736)	0	0	5,827,469
Total All Funds	4,426,072	1,749,973	(360,736)	0	0	5,815,309

Budget Comments

GENERAL FUND (01)

Class 100 increase of \$91,387 DC47 pay raises
Class 100 decrease caucus change (\$60,000)
Class 100 decrease of (\$103,547) transferred positions to MDO
Class 100 increase of \$60,000 position to FJD

GRANTS REVENUE FUND (08)

Class 100 increase of \$5,924,944
Class 100 fringes decrease of (\$1,486,712)
Class 200 increase of \$1,749,973
Class 300 decrease of (\$147,119)
Class 400 decrease of (\$213,617)

City of Philadelphia
Fiscal 2017 Operating Budget
Department Schedule 100- Summary of Personnel Services

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

Schedule of Class 100

010-GENERAL OPERATING FD

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,468,653	1,412,000	1,412,004	1,412,004	0
0101 - PERM FULL TIME-CIVILIAN	93,690,420	93,342,858	93,342,862	89,694,566	(3,648,296)
0109 - PLUS/MINUS GROSS ADJ	531,839	0	0	0	0
0121 - TEMPORARY/SEASONAL	2,449,425	2,420,000	2,419,996	2,419,996	0
0161 - OVERTIME-CIVILIAN	104,588	92,000	91,996	91,996	0
0171 - HolidayG""(2/3 shifts)""	691	0	0	0	0
0181 - Shift	646	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	136,056	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	3,636,136	3,636,136
VACALW - Vacancy Allowance	0	0	0	0	0
Total by Class	98,382,318	97,266,858	97,266,858	97,254,698	(12,160)

Position Summary

010-GENERAL OPERATING FD

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	1,878	1,909	1,855	1,838	(71)
Total by Position	1,878	1,909	1,855	1,838	(71)

Schedule of Class 100

ALL FUNDS

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,565,757	1,412,000	1,412,004	1,412,004	0
0101 - PERM FULL TIME-CIVILIAN	106,846,777	128,041,445	114,765,628	117,042,276	2,276,648
0109 - PLUS/MINUS GROSS ADJ	541,344	0	0	0	0
0121 - TEMPORARY/SEASONAL	2,449,425	2,420,000	2,419,996	2,419,996	0
0161 - OVERTIME-CIVILIAN	138,565	92,000	91,996	91,996	0
0171 - HolidayG""(2/3 shifts)""	740	0	0	0	0
0181 - Shift	646	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	142,712	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	3,636,136	3,636,136
VACALW - Vacancy Allowance	0	0	0	0	0
Total by Class	111,685,966	131,965,445	118,689,624	124,602,408	5,912,784

Position Summary

ALL FUNDS

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2,315	2,426	2,312	2,342	(84)
Total by Position	2,315	2,426	2,312	2,342	(84)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

Division: 8415 - COMMON PLEAS COURT

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	85,519,035	104,998,470	91,777,649	97,926,651	6,149,002
100(b)	Fringes (Pensions)	5,479,815	7,466,202	7,417,202	6,916,811	(500,391)
100(c)	Fringes (Other Employee Benefits)	6,320,124	8,506,622	8,370,322	7,404,668	(965,654)
200	Purchase of Services	9,185,181	10,396,635	7,280,523	9,014,496	1,733,973
300	Materials & Supplies	1,519,583	1,547,981	1,548,700	1,491,414	(57,286)
400	Equipment	503,253	524,011	521,311	307,599	(213,712)
TOTAL		108,526,991	133,439,921	116,915,707	123,061,639	6,145,932

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	77,544,658	75,912,492	75,912,492	76,106,550	194,058
080	GRANTS REVENUE FUND	30,982,333	57,527,429	41,003,215	46,955,089	5,951,874
TOTAL		108,526,991	133,439,921	116,915,707	123,061,639	6,145,932

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	1,368	1,388	1,347	1,318	(70)
080	GRANTS REVENUE FUND	435	515	941	504	(11)
TOTAL		1,803	1,903	2,288	1,822	(81)

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8415 - COMMON PLEAS COURT **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	72,326,896	70,384,883	70,384,883	70,578,941	194,058
200	Purchase of Services	3,746,249	4,056,096	4,056,096	4,056,096	0
300	Materials & Supplies	1,166,014	1,166,014	1,166,014	1,166,014	0
400	Equipment	305,499	305,499	305,499	305,499	0
TOTAL		77,544,658	75,912,492	75,912,492	76,106,550	194,058

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	1,368	1,388	1,347	1,318	(70)
TOTAL		1,368	1,388	1,347	1,318	(70)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8415 - COMMON PLEAS COURT **Fund:** 010 - GENERAL OPERATING FD

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
841501 - JUDICIAL STAFF_TRIAL								
1	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	0	1	1	1	\$ 49,075	0
2	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	0	1	1	\$ 70,331	1
3	EXECUTIVE SECRETARY I	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 51,747	0
4	JUDICIAL SECRETARY 1	\$ 38,389 - \$ 42,071	23	23	20	20	\$ 810,569	(3)
5	JUDICIAL SECRETARY 2	\$ 42,380 - \$ 46,658	34	39	38	38	\$ 1,798,541	(1)
6	LAW CLERK 1	\$ 41,282 - \$ 45,416	43	42	41	41	\$ 1,774,872	(1)
7	LAW CLERK 2	\$ 51,793 - \$ 57,339	16	19	16	16	\$ 908,648	(3)
8	LAW CLERK 3	\$ 66,005 - \$ 73,475	2	1	2	2	\$ 144,240	1
9	TIPSTAFF 1 (JUDICIAL)	\$ 38,389 - \$ 42,071	31	30	28	28	\$ 1,126,025	(2)
10	TIPSTAFF 2 (JUDICIAL)	\$ 42,380 - \$ 46,658	29	33	30	30	\$ 1,412,252	(3)
Subtotal - JUDICIAL STAFF_TRIAL			180	189	178	178	\$ 8,146,300	(11)
841502 - COURT ADMIN_TRIAL								
11	ADM SECRETARY I	-	0	1	0	0	\$ 0	(1)
12	ADM SECRETARY II	\$ 42,380 - \$ 46,658	3	2	3	3	\$ 143,649	1
13	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	0	1	1	\$ 58,902	1
14	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	2	0	1	1	\$ 77,943	1
15	EXECUTIVE SECRETARY I	-	0	1	0	0	\$ 0	(1)
16	JUDICIAL SECRETARY 1	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
17	JUDICIAL SECRETARY 2	\$ 42,380 - \$ 46,658	1	1	1	1	\$ 47,683	0
18	LAW CLERK 1	\$ 41,282 - \$ 45,416	3	2	3	3	\$ 134,744	1
19	LAW CLERK 2	\$ 51,793 - \$ 57,339	1	2	1	1	\$ 58,564	(1)
20	Public Relations Specialist	\$ 72,250 - \$ 80,608	1	0	1	1	\$ 75,670	1
21	SECRETARY	-	1	0	0	0	\$ 0	0
Subtotal - COURT ADMIN_TRIAL			14	10	12	12	\$ 640,251	2
841503 - ACTIVE CRIMINAL RECORDS								
22	ADM SECRETARY I	-	1	1	0	0	\$ 0	(1)
23	ADM SECRETARY II	\$ 42,380 - \$ 46,658	0	0	1	1	\$ 44,836	1
24	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 40,814	1
25	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	1	5	2	2	\$ 53,987	(3)
26	CLERICAL ASSISTANT 2	-	0	11	0	0	\$ 0	(11)
27	CLERK MESSENGER II	-	0	2	0	0	\$ 0	(2)
28	CLERK TYPIST 2	-	0	2	0	0	\$ 0	(2)
29	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	-	1	1	0	0	\$ 0	(1)
30	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	1	1	2	2	\$ 98,824	1
31	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	4	3	5	5	\$ 299,207	2
32	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	5	1	1	\$ 70,931	(4)
33	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	1	1	1	\$ 79,368	0
34	DIRECTOR I	-	0	1	0	0	\$ 0	(1)
35	DIRECTOR II	\$ 90,379 - \$ 101,011	1	0	1	1	\$ 98,660	1
36	LAW CLERK 1	\$ 41,282 - \$ 45,416	0	3	3	3	\$ 129,360	0
37	LAW CLERK 2	\$ 51,793 - \$ 57,339	0	0	1	1	\$ 57,964	1
38	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	9	8	9	9	\$ 310,882	1
39	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	1	3	1	1	\$ 38,589	(2)
40	LEGAL CLERK IV	-	0	2	0	0	\$ 0	(2)
Subtotal - ACTIVE CRIMINAL RECORDS			21	49	28	28	\$ 1,323,422	(21)
841504 - ADULT PROBATION								
41	ADM SECRETARY I	-	0	2	0	0	\$ 0	(2)
42	ADM SECRETARY II	\$ 42,380 - \$ 46,658	2	1	2	2	\$ 96,366	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
43	ADM TECHNICIAN I	\$ 34,470 - \$ 37,564	3	3	3	3	\$ 115,108	0
44	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	3	2	3	3	\$ 131,888	1
45	CHIEF 2	\$ 104,815 - \$ 118,790	1	0	1	1	\$ 111,099	1
46	CHIEF PROBATION OFFICER	-	0	2	0	0	\$ 0	(2)
47	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	8	7	5	5	\$ 139,407	(2)
48	CLERICAL ASSISTANT 2	\$ 30,060 - \$ 32,501	2	3	4	4	\$ 128,999	1
49	CLERICAL ASSISTANT PARA PROFESSIONAL	\$ 31,608 - \$ 34,175	1	1	1	1	\$ 34,800	0
50	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	8	13	8	8	\$ 268,008	(5)
51	COURT ADMINISTRATIVE OFFICER 1 (U)	-	0	1	0	0	\$ 0	(1)
52	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	2	2	1	1	\$ 47,850	(1)
53	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	3	2	4	4	\$ 237,356	2
54	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	1	1	\$ 71,131	0
55	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	1	1	1	\$ 78,768	0
56	Clerk Typist 1	\$ 26,681 - \$ 28,423	1	0	1	1	\$ 27,886	1
57	DEPUTY CHIEF PROBATION OFFICER	-	0	1	0	0	\$ 0	(1)
58	DIRECTOR II	\$ 90,379 - \$ 101,011	1	0	1	1	\$ 98,660	1
59	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	0	1	1	1	\$ 33,271	0
60	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	5	2	4	4	\$ 149,638	2
61	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	1	3	1	1	\$ 41,673	(2)
62	PRE-TRIAL/WARRANT INVESTIGATOR I	-	2	1	0	0	\$ 0	(1)
63	PRE-TRIAL/WARRANT INVESTIGATOR TRAINEE	-	0	4	0	0	\$ 0	(4)
64	PROBATION OFFICER 1	\$ 45,824 - \$ 50,510	46	34	43	39	\$ 1,903,885	5
65	PROBATION OFFICER 2	\$ 50,316 - \$ 55,581	149	132	150	135	\$ 7,558,017	3
66	PROBATION OFFICER 4	\$ 58,409 - \$ 64,799	21	12	18	17	\$ 1,109,189	5
67	PROBATION OFFICER 6	\$ 80,057 - \$ 89,471	6	5	6	6	\$ 526,766	1
68	PROBATION OFFICER TRAINEE	\$ 43,407 - \$ 47,753	31	36	37	36	\$ 1,590,092	0
69	PROBATION OFFICER V (UNION)	\$ 64,754 - \$ 71,999	13	15	16	13	\$ 960,076	(2)
70	RESEARCH & INFORMATION ANALYST	\$ 69,947 - \$ 77,943	1	0	1	1	\$ 73,231	1
71	TRAINING SPECIALIST I	-	0	1	0	0	\$ 0	(1)
Subtotal - ADULT PROBATION			312	288	313	289	\$ 15,533,164	1
841511 - CIVIL LISTINGS								
72	ADM SECRETARY I	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 43,096	1
73	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	2	1	1	\$ 47,883	(1)
74	ADM TECHNICIAN III	-	0	1	0	0	\$ 0	(1)
75	CLERICAL ASSISTANT 1	-	0	1	0	0	\$ 0	(1)
76	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	5	6	6	6	\$ 264,774	0
77	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	9	6	9	9	\$ 480,544	3
78	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	3	5	3	3	\$ 180,604	(2)
79	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	3	3	3	3	\$ 207,115	0
80	DEPUTY MANAGER	-	0	1	0	0	\$ 0	(1)
81	DIRECTOR I	\$ 80,057 - \$ 89,471	3	2	3	3	\$ 266,218	1
82	LAW CLERK 1	\$ 41,282 - \$ 45,416	5	7	5	5	\$ 220,820	(2)
83	LAW CLERK 2	\$ 51,793 - \$ 57,339	1	0	1	1	\$ 54,269	1
84	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	2	10	2	2	\$ 72,382	(8)
85	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	0	1	1	1	\$ 37,359	0
86	LEGAL CLERK 3	-	0	4	0	0	\$ 0	(4)
87	TIPSTAFF 1 (GENERAL)	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 89,610	0
88	TIPSTAFF 2 (GENERAL)	-	1	1	0	0	\$ 0	(1)
89	TIPSTAFF 2 (JUDICIAL)	\$ 42,380 - \$ 46,658	0	0	1	1	\$ 47,483	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
Subtotal - CIVIL LISTINGS			36	52	38	38	\$ 2,012,157	(14)
841513 - COURT CRIERS								
90	ADM SECRETARY I	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
91	CHIEF COURTROOM OPERATIONS CP	\$ 90,379 - \$ 101,011	1	1	1	1	\$ 95,410	0
92	CLERICAL ASSISTANT 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,526	0
93	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	2	0	0	\$ 0	(2)
94	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	3	0	3	3	\$ 197,777	3
95	INTERPRETER 2	\$ 46,321 - \$ 51,122	2	2	2	2	\$ 103,669	0
96	TIPSTAFF 1 (GENERAL)	\$ 38,389 - \$ 42,071	17	18	20	20	\$ 829,494	2
97	TIPSTAFF 2 (GENERAL)	\$ 42,380 - \$ 46,658	38	42	33	33	\$ 1,562,025	(9)
98	TIPSTAFF 2 (JUDICIAL)	\$ 42,380 - \$ 46,658	0	0	1	1	\$ 47,483	1
99	TIPSTAFF III (GENERAL)	-	0	3	0	0	\$ 0	(3)
Subtotal - COURT CRIERS			63	70	62	62	\$ 2,912,480	(8)
841516 - JURY SELECTION								
100	ADM SECRETARY II	-	1	1	0	0	\$ 0	(1)
101	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	2	2	1	1	\$ 27,261	(1)
102	CLERICAL ASSISTANT 2	-	2	2	0	0	\$ 0	(2)
103	CLERICAL SUPERVISOR 2	\$ 36,481 - \$ 39,848	1	0	1	1	\$ 38,222	1
104	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	-	1	0	0	0	\$ 0	0
105	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	0	0	1	1	\$ 49,075	1
106	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	1	0	0	\$ 0	(1)
107	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	2	1	2	2	\$ 136,990	1
108	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	0	1	1	\$ 76,302	1
109	EXECUTIVE SECRETARY I	\$ 46,321 - \$ 51,122	0	0	1	1	\$ 49,532	1
110	FISCAL TECHNICIAN 2	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 39,599	1
111	JUDICIAL SECRETARY 1	\$ 38,389 - \$ 42,071	0	0	1	1	\$ 38,389	1
112	JURY SELECTION COMMISSIONER	\$ 105,000 - \$ 105,000	1	1	1	1	\$ 106,025	0
113	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	4	1	5	5	\$ 175,987	4
114	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	0	1	1	1	\$ 37,359	0
115	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	2	3	1	1	\$ 40,873	(2)
116	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	1	2	2	2	\$ 86,696	0
Subtotal - JURY SELECTION			19	15	19	19	\$ 902,310	4
841518 - PRE TRIAL SERVICES								
117	ACCOUNTING TECHNICIAN 1	-	5	7	0	0	\$ 0	(7)
118	ACCOUNTING TECHNICIAN 2	-	5	4	0	0	\$ 0	(4)
119	ADM SECRETARY II	\$ 42,380 - \$ 46,658	2	2	2	2	\$ 94,966	0
120	BAIL CLERK	-	5	6	0	0	\$ 0	(6)
121	CASE INTERVIEWER	\$ 32,446 - \$ 35,266	0	1	23	23	\$ 821,709	22
122	CASHIER-COURTS	-	2	3	0	0	\$ 0	(3)
123	CHIEF 1	\$ 95,847 - \$ 107,193	0	0	1	1	\$ 95,847	1
124	CHIEF OF PRETRIAL SERVICES	-	0	1	0	0	\$ 0	(1)
125	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	2	1	2	2	\$ 56,709	1
126	CLERICAL ASSISTANT 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,326	0
127	CLERICAL ASSISTANT PARA PROFESSIONAL	\$ 31,608 - \$ 34,175	2	6	2	2	\$ 63,216	(4)
128	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 52,147	1
129	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	1	1	3	3	\$ 159,135	2
130	COURT ADMINISTRATIVE OFFICER 2 (U)	-	1	1	0	0	\$ 0	(1)
131	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	8	10	8	8	\$ 477,858	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
132	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	3	3	\$ 197,799	2
133	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	2	2	1	1	\$ 79,568	(1)
134	COURT REPRESENTATIOVE 2 (UNION)	\$ 40,370 - \$ 44,240	17	18	15	15	\$ 679,375	(3)
135	COURT REPRESENTATIVE 1 (UNION)	\$ 38,364 - \$ 41,901	1	3	5	5	\$ 198,457	2
136	DIRECTOR I	\$ 80,057 - \$ 89,471	1	0	1	1	\$ 84,619	1
137	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	1	2	1	1	\$ 38,989	(1)
138	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	5	3	5	5	\$ 198,438	2
139	PRE-TRIAL/WARRANT INVESTIGATOR I	-	0	10	0	0	\$ 0	(10)
140	PRE-TRIAL/WARRANT INVESTIGATOR II	-	17	15	0	0	\$ 0	(15)
141	PRE-TRIAL/WARRANT INVESTIGATOR TRAINEE	-	1	3	0	0	\$ 0	(3)
142	PRE-TRIAL/WARRANT SUPERVISOR 1	-	9	10	0	0	\$ 0	(10)
143	PRE-TRIAL/WARRANT SUPERVISOR II	-	3	4	0	0	\$ 0	(4)
Subtotal - PRE TRIAL SERVICES			92	115	74	74	\$ 3,332,158	(41)
841519 - PRE TRIAL BAIL INTERVIEWERS								
144	CASE INTERVIEWER	\$ 32,446 - \$ 35,266	0	0	1	1	\$ 32,446	1
Subtotal - PRE TRIAL BAIL INTERVIEWERS			0	0	1	1	\$ 32,446	1
841520 - PROTHONATARY								
145	ACCOUNTING TECHNICIAN 1	-	0	1	0	0	\$ 0	(1)
146	ACCOUNTING TECHNICIAN 2	-	0	1	0	0	\$ 0	(1)
147	ADM SECRETARY I	-	0	1	0	0	\$ 0	(1)
148	ADM TECHNICIAN III	-	0	1	0	0	\$ 0	(1)
149	CASHIER-COURTS	-	0	1	0	0	\$ 0	(1)
150	CHIEF 1	-	0	1	0	0	\$ 0	(1)
151	CLERICAL ASSISTANT 1	-	0	7	0	0	\$ 0	(7)
152	CLERICAL ASSISTANT 2	-	0	2	0	0	\$ 0	(2)
153	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	-	0	2	0	0	\$ 0	(2)
154	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	5	0	0	\$ 0	(5)
155	COURT ADMINISTRATIVE OFFICER 4(N.U.)	-	0	1	0	0	\$ 0	(1)
156	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	-	0	1	0	0	\$ 0	(1)
157	DIRECTOR II	-	0	1	0	0	\$ 0	(1)
158	LEGAL CLERK 1	-	0	8	0	0	\$ 0	(8)
159	LEGAL CLERK 2	-	0	2	0	0	\$ 0	(2)
160	LEGAL CLERK 3	-	0	2	0	0	\$ 0	(2)
161	LEGAL CLERK IV	-	0	8	0	0	\$ 0	(8)
Subtotal - PROTHONATARY			0	45	0	0	\$ 0	(45)
841522 - DHS FUNDED PROGRAMS								
162	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,696	0
163	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,441	0
164	COURT REPRESENTATIVE 1	\$ 36,481 - \$ 39,848	2	3	1	1	\$ 40,473	(2)
165	COURT REPRESENTATIVE 2	\$ 38,389 - \$ 42,071	13	16	14	14	\$ 598,544	(2)
166	PROBATION OFFICER 2	\$ 50,316 - \$ 55,581	1	1	1	1	\$ 56,406	0
167	TIPSTAFF 1 (GENERAL)	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,496	0
168	TRUANCY/DEPENDENCY MASTER	\$ 66,005 - \$ 73,475	1	0	1	1	\$ 70,995	1
Subtotal - DHS FUNDED PROGRAMS			20	23	20	20	\$ 900,051	(3)
841523 - BENCH WARRANT INITIATIVE								
169	PRE-TRIAL/WARRANT INVESTIGATOR I	-	3	4	0	0	\$ 0	(4)
170	PRE-TRIAL/WARRANT INVESTIGATOR II	-	2	2	0	0	\$ 0	(2)
AB-53I								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
171	PRE-TRIAL/WARRANT INVESTIGATOR TRAINEE	-	0	1	0	0	\$ 0	(1)
Subtotal - BENCH WARRANT INITIATIVE			5	7	0	0	\$ 0	(7)
841524 - GUN & ZONE COURT SUPPORT STAFF								
172	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 87,592	0
173	CASHIER-COURTS	-	3	3	0	0	\$ 0	(3)
174	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	1	0	0	\$ 0	(1)
175	TIPSTAFF 2 (GENERAL)	\$ 42,380 - \$ 46,658	6	7	6	6	\$ 286,498	(1)
Subtotal - GUN & ZONE COURT SUPPORT STAFF			11	13	8	8	\$ 374,090	(5)
841530 - JUDICIAL STAFF - FAMILY								
176	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	1	1	1	\$ 61,251	0
177	Director of Technology	-	1	0	0	0	\$ 0	0
178	EXECUTIVE SECRETARY 2	-	0	1	0	0	\$ 0	(1)
179	EXECUTIVE SECRETARY 3	-	0	1	0	0	\$ 0	(1)
180	JUDICIAL SECRETARY 1	\$ 38,389 - \$ 42,071	11	9	11	11	\$ 453,101	2
181	JUDICIAL SECRETARY 2	\$ 42,380 - \$ 46,658	9	12	10	10	\$ 474,609	(2)
182	LAW CLERK 1	\$ 41,282 - \$ 45,416	11	15	9	9	\$ 389,581	(6)
183	LAW CLERK 2	\$ 51,793 - \$ 57,339	11	8	10	10	\$ 564,384	2
184	LAW CLERK 3	-	0	1	0	0	\$ 0	(1)
185	TIPSTAFF 1 (JUDICIAL)	\$ 38,389 - \$ 42,071	7	12	6	6	\$ 241,958	(6)
186	TIPSTAFF 2 (JUDICIAL)	\$ 42,380 - \$ 46,658	15	12	15	15	\$ 706,731	3
Subtotal - JUDICIAL STAFF - FAMILY			66	72	62	62	\$ 2,891,615	(10)
841531 - ADMINISTRATION - FAMILY								
187	ADM TECHNICIAN I	\$ 34,470 - \$ 37,564	0	0	1	1	\$ 34,470	1
188	CHIEF 2	\$ 104,815 - \$ 118,790	1	1	1	1	\$ 120,415	0
189	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	1	1	0	0	\$ 0	(1)
190	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	1	1	\$ 71,531	0
191	COURT ORDER PROCESS CLERK	\$ 32,446 - \$ 35,266	1	1	1	1	\$ 36,491	0
192	CUSTODIAL WORKER 1	-	1	0	0	0	\$ 0	0
193	CUSTODIAL WORKER 2	-	5	6	0	0	\$ 0	(6)
194	EXECUTIVE SECRETARY 3	\$ 49,598 - \$ 54,850	1	0	1	1	\$ 56,475	1
195	EXECUTIVE SECRETARY I	-	0	1	0	0	\$ 0	(1)
196	JUVENILE COURT MASTER	\$ 66,005 - \$ 73,475	1	0	1	1	\$ 72,420	1
197	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	1	1	1	1	\$ 49,468	0
198	SECURITY GUARD	-	7	8	0	0	\$ 0	(8)
199	SECURITY MANAGER	-	0	1	0	0	\$ 0	(1)
200	TRADES HELPER	-	1	1	0	0	\$ 0	(1)
201	TRADES HELPER 2	-	1	1	0	0	\$ 0	(1)
202	TRUANCY/DEPENDENCY MASTER	\$ 66,005 - \$ 73,475	1	1	1	1	\$ 76,088	0
Subtotal - ADMINISTRATION - FAMILY			23	24	8	8	\$ 517,358	(16)
841533 - GENERAL TIPSTAFF - FAMILY								
203	DEPUTY CHIEF I-CTRM. OPERATIONS-F.C.	\$ 56,382 - \$ 62,548	1	1	1	1	\$ 63,973	0
204	INTERPRETER TRAINEE	\$ 37,916 - \$ 41,609	0	1	1	1	\$ 37,916	0
205	TIPSTAFF 1 (GENERAL)	\$ 38,389 - \$ 42,071	14	10	14	14	\$ 591,687	4
206	TIPSTAFF 2 (GENERAL)	\$ 42,380 - \$ 46,658	1	1	2	2	\$ 94,966	1
Subtotal - GENERAL TIPSTAFF - FAMILY			16	13	18	18	\$ 788,542	5
841534 - MAINTENANCE - FAMILY								
207	CUSTODIAL WORKER 1	-	4	0	0	0	\$ 0	0
Subtotal - MAINTENANCE - FAMILY			4	0	0	0	\$ 0	0
841535 - ADOPTIONS								
208	ADM TECHNICIAN I	-	0	1	0	0	\$ 0	(1)
209	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 40,224	1

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
210	CLERK TYPIST 2	-	1	1	0	0	\$ 0	(1)
211	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	2	2	2	2	\$ 108,770	0
212	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	1	1	1	\$ 61,051	0
213	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	0	0	1	1	\$ 32,446	1
214	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	1	1	1	1	\$ 40,873	0
215	SOCIAL WORKER 1	\$ 43,407 - \$ 47,753	0	0	1	1	\$ 43,407	1
216	SOCIAL WORKER 4	-	0	1	0	0	\$ 0	(1)
Subtotal - ADOPTIONS			6	7	7	7	\$ 326,771	0
841537 - DOMESTIC RELATIONS								
217	ADM SECRETARY I	-	1	1	0	0	\$ 0	(1)
218	ADM SECRETARY II	-	0	1	0	0	\$ 0	(1)
219	ADM TECHNICIAN III	-	0	1	0	0	\$ 0	(1)
220	ADM TECHNICIAN IV	\$ 56,382 - \$ 62,548	1	0	1	1	\$ 62,123	1
221	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	2	3	2	2	\$ 54,522	(1)
222	CLERICAL ASSISTANT 2	\$ 30,060 - \$ 32,501	0	1	2	2	\$ 64,788	1
223	CLERICAL SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)
224	CLERK MESSENGER II	\$ 26,681 - \$ 28,423	0	0	1	1	\$ 29,248	1
225	CLERK TYPIST 2	-	0	2	0	0	\$ 0	(2)
226	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	-	0	1	0	0	\$ 0	(1)
227	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	4	3	4	4	\$ 213,404	1
228	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	0	0	1	1	\$ 56,952	1
229	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	2	0	2	2	\$ 151,574	2
230	COURT REPRESENTATIVE 1	\$ 36,481 - \$ 39,848	1	0	2	2	\$ 75,194	2
231	COURT REPRESENTATIVE 2	\$ 38,389 - \$ 42,071	8	5	11	11	\$ 474,256	6
232	CUSTODY/SUPPORT MASTER	\$ 66,005 - \$ 73,475	8	5	8	8	\$ 569,512	3
233	DIRECTOR I	-	0	1	0	0	\$ 0	(1)
234	DIRECTOR II	\$ 90,379 - \$ 101,011	0	0	1	1	\$ 102,436	1
235	FISCAL TECHNICIAN 3	\$ 44,897 - \$ 49,518	1	1	1	1	\$ 50,943	0
236	HEARING OFFICER 1	-	0	1	0	0	\$ 0	(1)
237	HEARING OFFICER 2	\$ 48,711 - \$ 53,761	1	0	1	1	\$ 54,386	1
238	INTERPRETER 2	\$ 46,321 - \$ 51,122	0	0	1	1	\$ 51,947	1
239	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	14	10	18	18	\$ 622,354	8
240	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	6	6	4	4	\$ 154,156	(2)
241	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	4	4	5	5	\$ 203,234	1
242	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	5	4	5	5	\$ 222,050	1
243	PERMANENT MASTER IN DIVORCE	\$ 72,250 - \$ 80,608	1	1	1	1	\$ 82,633	0
244	PROBATION OFFICER 2	\$ 50,316 - \$ 55,581	1	1	1	1	\$ 57,206	0
245	PSYCHOLOGIST	-	0	1	0	0	\$ 0	(1)
246	PSYCHOLOGIST 2	\$ 65,732 - \$ 73,087	1	1	1	1	\$ 74,512	0
Subtotal - DOMESTIC RELATIONS			61	55	73	73	\$ 3,427,430	18
841538 - JUVENILE BRANCH								
247	ACCOUNTANT	\$ 60,161 - \$ 66,743	1	0	1	1	\$ 64,555	1
248	ACCOUNTING TECHNICIAN 3	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,441	0
249	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	1	1	1	\$ 47,683	0
250	ADM TECHNICIAN I	\$ 34,470 - \$ 37,564	10	7	11	11	\$ 398,555	4
251	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	2	2	3	3	\$ 127,016	1
252	ADM TECHNICIAN III	-	0	2	0	0	\$ 0	(2)
253	ADM TECHNICIAN IV	\$ 56,382 - \$ 62,548	1	0	1	1	\$ 59,861	1
254	CHIEF PROBATION OFFICER	\$ 95,847 - \$ 107,193	1	1	1	1	\$ 104,575	0
255	CLERICAL ASSISTANT 1	-	1	1	0	0	\$ 0	(1)
256	CLERICAL ASSISTANT 2	\$ 30,060 - \$ 32,501	3	4	3	3	\$ 97,537	(1)
257	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	5	2	2	\$ 67,052	(3)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
258	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	2	5	2	2	\$ 92,882	(3)
259	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	4	5	4	4	\$ 216,140	(1)
260	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	2	1	1	\$ 61,651	(1)
261	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	3	4	2	2	\$ 142,262	(2)
262	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	2	2	2	2	\$ 155,670	0
263	COURT ORDER PROCESS CLERK	-	0	2	0	0	\$ 0	(2)
264	COURT REPRESENTATIVE 1	\$ 36,481 - \$ 39,848	8	7	8	8	\$ 306,346	1
265	COURT REPRESENTATIVE 2	\$ 38,389 - \$ 42,071	7	7	7	7	\$ 301,472	0
266	DEPUTY CHIEF PROBATION OFFICER	\$ 80,057 - \$ 89,471	1	0	1	1	\$ 90,696	1
267	INTAKE INTERVIEWER	\$ 59,290 - \$ 65,777	10	9	10	10	\$ 664,108	1
268	INTAKE SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)
269	JUVENILE COURT MASTER	\$ 66,005 - \$ 73,475	1	1	1	1	\$ 70,995	0
270	JUVENILE PROBATION OFFICER 6	\$ 69,947 - \$ 77,943	0	0	5	5	\$ 382,307	5
271	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	5	6	8	8	\$ 280,289	2
272	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	5	6	5	5	\$ 192,745	(1)
273	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	5	5	5	5	\$ 203,965	0
274	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	2	2	2	2	\$ 88,580	0
275	PROBATION OFFICER 1	\$ 45,824 - \$ 50,510	17	12	14	14	\$ 677,115	2
276	PROBATION OFFICER 2	\$ 50,316 - \$ 55,581	52	56	46	43	\$ 2,416,465	(13)
277	PROBATION OFFICER 3	\$ 53,654 - \$ 59,402	6	8	9	9	\$ 551,199	1
278	PROBATION OFFICER 4	\$ 58,409 - \$ 64,799	9	8	7	7	\$ 473,388	(1)
279	PROBATION OFFICER 5	\$ 62,509 - \$ 69,506	3	1	3	1	\$ 71,131	0
280	PROBATION OFFICER 6	-	5	6	0	0	\$ 0	(6)
281	PROBATION OFFICER TRAINEE	\$ 43,407 - \$ 47,753	11	18	6	6	\$ 263,352	(12)
282	TRAINING SPECIALIST II	\$ 60,161 - \$ 66,743	0	0	1	1	\$ 60,786	1
Subtotal - JUVENILE BRANCH			182	197	173	168	\$ 8,776,819	(29)
841543 - TITLE IV-E REIMBURSEMENT								
283	ADM SECRETARY I	-	0	1	0	0	\$ 0	(1)
284	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	1	1	\$ 70,731	0
285	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	1	1	1	\$ 79,568	0
286	PROBATION OFFICER 1	-	4	8	0	0	\$ 0	(8)
287	PROBATION OFFICER 2	\$ 50,316 - \$ 55,581	4	1	8	8	\$ 436,044	7
Subtotal - TITLE IV-E REIMBURSEMENT			10	12	10	10	\$ 586,343	(2)
841550 - ADMINISTRATION - PRESIDENT JUDGE								
288	ADM TECHNICIAN I	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 37,759	1
289	CENTRAL OFFICE MESSENGER I	\$ 26,681 - \$ 28,423	1	2	1	1	\$ 27,850	(1)
290	CENTRAL OFFICE MESSENGER II	\$ 30,060 - \$ 32,501	2	1	2	2	\$ 64,984	1
291	CLERICAL ASSISTANT 2	\$ 30,060 - \$ 32,501	0	1	1	1	\$ 33,926	0
292	CLERICAL SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)
293	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	1	0	1	1	\$ 45,464	1
294	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	0	1	1	\$ 71,131	1
295	Clerk Messenger Sup.	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 36,201	1
296	LAW LIBRARIAN	-	0	1	0	0	\$ 0	(1)
Subtotal - ADMINISTRATION - PRESIDENT JUDGE			7	6	8	8	\$ 317,315	2
841551 - PERSONAL STAFF - PRESIDENT JUDGE								
297	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	3	0	3	3	\$ 158,970	3
298	COURT ADMINISTRATIVE OFFICER 4(N.U.)	-	0	1	0	0	\$ 0	(1)
Subtotal - PERSONAL STAFF - PRESIDENT JUDGE			3	1	3	3	\$ 158,970	2
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City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
299	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	-	0	1	0	0	\$ 0	(1)
300	Law Clerk 4	\$ 82,800 - \$ 82,800	1	0	1	1	\$ 83,825	1
301	TIPSTAFF 1 (JUDICIAL)	-	0	1	0	0	\$ 0	(1)
Subtotal - PERSONAL STAFF - PRESIDENT JUDGE			4	3	4	4	\$ 242,795	1
841553 - CLERK OF COURT								
302	ADM SECRETARY I	-	0	1	0	0	\$ 0	(1)
303	ADM TECHNICIAN II	-	0	1	0	0	\$ 0	(1)
304	ADMINISTRATIVE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
305	CASHIER-COURTS	-	0	1	0	0	\$ 0	(1)
306	CLERICAL ASSISTANT 1	-	0	8	0	0	\$ 0	(8)
307	CLERICAL SUPERVISOR 1	-	0	1	0	0	\$ 0	(1)
308	CLERK TYPIST 2	-	0	2	0	0	\$ 0	(2)
309	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	3	0	0	\$ 0	(3)
310	COURT ADMINISTRATIVE OFFICER 4(N.U.)	-	0	1	0	0	\$ 0	(1)
311	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	-	0	1	0	0	\$ 0	(1)
312	COURT CLERK	-	0	77	0	0	\$ 0	(77)
313	COURT SERVICE MANAGER	-	0	5	0	0	\$ 0	(5)
314	COURTS SERVICE REPRESENTATIVE	-	0	1	0	0	\$ 0	(1)
315	DATA SERVICES SUPPORT CLERK	-	0	2	0	0	\$ 0	(2)
316	EXECUTIVE SECRETARY I	-	0	1	0	0	\$ 0	(1)
317	LEGAL CLERK 1	-	0	3	0	0	\$ 0	(3)
318	LEGAL CLERK IV	-	0	1	0	0	\$ 0	(1)
319	PAYMENT PROCESSING CLERK 2	-	0	2	0	0	\$ 0	(2)
320	SECRETARY	-	0	1	0	0	\$ 0	(1)
Subtotal - CLERK OF COURT			0	113	0	0	\$ 0	(113)
841560 - JUDICIAL STAFF - ORPHAN COURT								
321	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	1	1	1	1	\$ 50,149	0
322	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	2	0	0	\$ 0	(2)
323	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	0	1	1	\$ 67,792	1
324	EXECUTIVE ADMINISTRATIVE OFFICER	-	0	1	0	0	\$ 0	(1)
325	EXECUTIVE SECRETARY 2	\$ 47,850 - \$ 52,860	1	0	1	1	\$ 48,475	1
326	JUDICIAL SECRETARY 1	-	0	1	0	0	\$ 0	(1)
327	JUDICIAL SECRETARY 2	\$ 42,380 - \$ 46,658	1	0	1	1	\$ 47,283	1
328	LAW CLERK 1	\$ 41,282 - \$ 45,416	2	0	3	3	\$ 125,226	3
329	LAW CLERK 2	-	0	2	0	0	\$ 0	(2)
330	LAW CLERK 3	\$ 66,005 - \$ 73,475	1	1	1	1	\$ 71,620	0
331	Law Clerk 4	-	1	0	0	0	\$ 0	0
332	TIPSTAFF 1 (JUDICIAL)	\$ 38,389 - \$ 42,071	2	1	2	2	\$ 77,988	1
333	TIPSTAFF 2 (JUDICIAL)	\$ 42,380 - \$ 46,658	1	1	1	1	\$ 47,483	0
Subtotal - JUDICIAL STAFF - ORPHAN COURT			11	10	11	11	\$ 536,016	1
841562 - CLERK OF JUDICIAL RECORDS: CIVIL								
334	ACCOUNTING TECHNICIAN 2	-	2	0	0	0	\$ 0	0
335	ADM SECRETARY I	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 42,071	1
336	ADM TECHNICIAN III	\$ 44,897 - \$ 49,518	1	0	1	1	\$ 50,943	1
337	CASHIER-COURTS	\$ 31,285 - \$ 33,949	1	0	1	1	\$ 34,574	1
338	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	2	0	2	2	\$ 55,729	2
339	CLERICAL ASSISTANT 2	-	1	0	0	0	\$ 0	0
340	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	3	0	4	4	\$ 175,122	4
341	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	1	0	1	1	\$ 54,485	1
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City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
342	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	2	0	1	1	\$ 61,451	1
343	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	3	0	3	3	\$ 197,177	3
344	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	0	2	2	\$ 158,736	2
345	DIRECTOR I	\$ 80,057 - \$ 89,471	2	0	2	2	\$ 168,438	2
346	DIRECTOR II	\$ 90,379 - \$ 101,011	1	0	1	1	\$ 98,260	1
347	EXECUTIVE SECRETARY I	\$ 46,321 - \$ 51,122	1	0	1	1	\$ 51,947	1
348	LAW CLERK 1	\$ 41,282 - \$ 45,416	2	0	2	2	\$ 86,701	2
349	LAW CLERK 2	\$ 51,793 - \$ 57,339	1	0	1	1	\$ 57,339	1
350	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	16	0	16	16	\$ 545,222	16
351	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 37,564	1
352	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	11	0	12	12	\$ 474,964	12
353	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	7	0	7	7	\$ 311,230	7
Subtotal - CLERK OF JUDICIAL RECORDS: CIVIL			60	0	59	59	\$ 2,661,953	59
841563 - CLERK OF JUDICIAL RECORDS: CRIMINAL								
354	ACCOUNTING TECHNICIAN 1	\$ 34,470 - \$ 37,564	0	0	5	5	\$ 189,085	5
355	ACCOUNTING TECHNICIAN 2	\$ 38,389 - \$ 42,071	0	0	5	5	\$ 210,509	5
356	ADM SECRETARY I	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 40,424	1
357	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	0	1	1	\$ 44,436	1
358	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 42,696	1
359	BAIL CLERK	\$ 33,412 - \$ 36,360	0	0	4	4	\$ 144,767	4
360	CASHIER-COURTS	\$ 31,285 - \$ 33,949	2	0	7	7	\$ 238,941	7
361	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	9	0	6	6	\$ 166,515	6
362	CLERICAL ASSISTANT 2	-	1	0	0	0	\$ 0	0
363	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 37,385	1
364	CLERK MESSENGER II	\$ 26,681 - \$ 28,423	2	0	2	2	\$ 59,696	2
365	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	0	1	1	\$ 33,726	1
366	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	2	0	2	2	\$ 104,634	2
367	COURT ADMINISTRATIVE OFFICER 2 (U)	\$ 50,316 - \$ 55,581	0	0	1	1	\$ 57,206	1
368	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	3	0	5	5	\$ 289,781	5
369	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	5	0	5	5	\$ 340,439	5
370	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	2	0	1	1	\$ 74,031	1
371	COURT CLERK	\$ 38,389 - \$ 42,071	80	0	81	81	\$ 3,419,372	81
372	COURT SERVICE MANAGER	\$ 53,975 - \$ 59,826	2	0	2	2	\$ 121,902	2
373	COURTS SERVICE REPRESENTATIVE	\$ 31,349 - \$ 34,073	1	0	1	1	\$ 34,698	1
374	DATA SERVICES SUPPORT CLERK	\$ 35,527 -	2	0	2	2	\$ 79,584	2
375	DIRECTOR I	\$ 80,057 - \$ 89,471	0	0	1	1	\$ 84,819	1
376	LAW CLERK 1	-	2	0	0	0	\$ 0	0
377	LAW CLERK 2	-	1	0	0	0	\$ 0	0
378	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	20	0	16	16	\$ 547,420	16
379	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	2	0	3	3	\$ 112,273	3
380	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	1	0	4	4	\$ 156,539	4
381	PAYMENT PROCESSING CLERK 2	\$ 30,227 - \$ 32,801	1	0	1	1	\$ 33,426	1
382	Personnel Technician 1	\$ 34,470 - \$ 37,564	0	0	1	1	\$ 34,470	1
383	SECRETARY	-	1	0	1	1	\$ 43,096	1
Subtotal - CLERK OF JUDICIAL RECORDS: CRIMINAL			145	0	161	161	\$ 6,741,870	161
Grand Total - 8415 - COMMON PLEAS COURT			1,368	1,388	1,347	1,318	\$ 63,923,656	(70)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 84 - FIRST JUDICIAL DISTRICT OF
PA

Division: 8415 - COMMON PLEAS COURT

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	1,035,281	1,000,000	1,000,000	1,000,000	0
0101 - PERM FULL TIME-CIVILIAN	68,884,241	67,304,883	67,304,883	63,923,656	(3,381,227)
0109 - PLUS/MINUS GROSS ADJ	266,998	0	0	0	0
0121 - TEMPORARY/SEASONAL	1,936,520	2,000,000	2,000,000	2,000,000	0
0161 - OVERTIME-CIVILIAN	97,458	80,000	80,000	80,000	0
0171 - HolidayG""(2/3 shifts)""	691	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	105,707	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	3,575,285	3,575,285
VACALW - Vacancy Allowance	0	0	0	0	0
Total by Class	72,326,896	70,384,883	70,384,883	70,578,941	194,058

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	1,368	1,388	1,347	1,318	(70)
Total by Position	1,368	1,388	1,347	1,318	(70)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department:	84 - FIRST JUDICIAL DISTRICT OF PA	Division:	8415 - COMMON PLEAS COURT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	64,820	0	0	0	0
0259	ARBITRATION FEES	718,250	755,140	755,139	755,139	0
0275	JUROR FEES	1,309,891	1,542,471	1,542,471	1,542,471	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	1,653,288	1,758,485	1,758,486	1,758,486	0
Total		3,746,249	4,056,096	4,056,096	4,056,096	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	84 - FIRST JUDICIAL DISTRICT OF PA	Division:	8415 - COMMON PLEAS COURT
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0399	OTHER MATERIALS AND SUPPLIES (NOC)	1,166,014	1,166,014	1,166,014	1,166,014	0
Total		1,166,014	1,166,014	1,166,014	1,166,014	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0499	OTHER EQUIPMENT (NOC)	305,499	305,499	305,499	305,499	0
Total		305,499	305,499	305,499	305,499	0
Grand Total		1,471,513	1,471,513	1,471,513	1,471,513	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA	Division: 8415 - COMMON PLEAS COURT	Fund: 010 - GENERAL OPERATING FD
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Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	783,070	755,140	755,139	755,139	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0259	VENDOR TO BE DETERMINED	718,250	755,140	755,140	755,139	arbitration fees
Total Class 250's		718,250	755,140	755,140	755,139	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8415 - COMMON PLEAS COURT			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0275	VENDOR TO BE DETERMINED	1,309,891	1,542,471	1,542,471	1,542,471	0	juror fees
0299	VENDOR TO BE DETERMINED	1,653,288	1,758,486	1,758,486	1,758,486	0	AOPC drawdowns
0399	VENDOR TO BE DETERMINED	1,166,014	1,166,014	1,166,014	1,166,014	0	AOPC drawdowns
0499	VENDOR TO BE DETERMINED	305,499	305,499	305,499	305,499	0	AOPC drawdowns

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8415 - COMMON PLEAS COURT **Fund:** 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	13,192,139	34,613,587	21,392,766	27,347,710	5,954,944
100(b)	Fringes (Pensions)	5,479,815	7,466,202	7,417,202	6,916,811	(500,391)
100(c)	Fringes (Other Employee Benefits)	6,320,124	8,506,622	8,370,322	7,404,668	(965,654)
200	Purchase of Services	5,438,932	6,340,539	3,224,427	4,958,400	1,733,973
300	Materials & Supplies	353,569	381,967	382,686	325,400	(57,286)
400	Equipment	197,754	218,512	215,812	2,100	(213,712)
TOTAL		30,982,333	57,527,429	41,003,215	46,955,089	5,951,874

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	435	515	456	504	(11)
TOTAL		435	515	456	504	(11)

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Supervision Fees Program - State		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84141		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : Act #408 Legislative Bill		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Improvement of Adult Probation services through the use of revenue generated from fees collected by the PA Department of Probation and Parole Department						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	911,885	1,000,000	900,000	1,000,000	100,000
02	Purchase of Services	0	1,000,000	0	1,000,000	1,000,000
Total		911,885	2,000,000	900,000	2,000,000	1,100,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	911,885	2,000,000	900,000	2,000,000	1,100,000
Total		911,885	2,000,000	900,000	2,000,000	1,100,000
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : PIPSAT	Division: 8415 - COMMON PLEAS COURT
Grant Number : G84250	Department: 84 - FIRST JUDICIAL DISTRICT OF PA
Award Period : 2015-IP-ST-25965	Type of Grant: Reimbursement
Matching Requirements: -	
Grant Objective: To provide for supervision of offenders in Intermediate Punishment program, Adult Probation Department	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	800,035	700,442	700,442	700,442	0
01FR	Fringe Benefits	294,137	294,185	294,185	294,185	0
Total		1,094,172	994,627	994,627	994,627	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	972,669	994,627	994,627	994,627	0
Total		972,669	994,627	994,627	994,627	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	14	13	13	13	0
Total	14	13	13	13	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Philadelphia School Diversion Program	Division: 8415 - COMMON PLEAS COURT
Grant Number : G84683	Department: 84 - FIRST JUDICIAL DISTRICT OF PA
Award Period : 2014-JZ-FX-K003 10/01/2014 - 09/30/2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Keeping Kids in School and Out of Court. Provide funding for mediation training and services.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	146,955	200,000	200,000	200,000	0
Total		146,955	200,000	200,000	200,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	200,000	200,000	200,000	0
Total		0	200,000	200,000	200,000	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
	0	0	0	0	0
Total	0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : JJSES		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84902		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : 2010-JG-06-23544 and 2011/2012-JG-06-24764 Expired 9/30/2015		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Provide funding for JJSES funding for Family Division Probation Officers						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	31,966	57,711	57,711	0	(57,711)
Total		31,966	57,711	57,711	0	(57,711)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	31,966	57,711	57,711	0	(57,711)
Total		31,966	57,711	57,711	0	(57,711)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Supervision Fee Program - County		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84L10		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : N/A		Type of Grant: Program Income				
Matching Requirements: -						
Grant Objective: Improvement of Adult Probation services through the use of revenue generated from fees collected by Adult Probation Department						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	813,050	7,421,300	800,000	2,364,600	1,564,600
02	Purchase of Services	0	2,296,112	0	2,661,800	2,661,800
03	Materials & Supplies	0	1,581	0	313,400	313,400
Total		813,050	9,718,993	800,000	5,339,800	4,539,800
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	813,050	8,322,892	800,000	5,339,800	4,539,800
Total		813,050	8,322,892	800,000	5,339,800	4,539,800
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	32	33	31	33	0	
Total	32	33	31	33	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Family Court Facility Fund		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84L12		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : Continuous		Type of Grant: Program Income				
Matching Requirements: -						
Grant Objective: Family Court Facility Fund						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	0	1,822,892	1,822,892	0
Total		0	0	1,822,892	1,822,892	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	1,822,892	1,822,892	0
Total		0	0	1,822,892	1,822,892	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	0	48	36	36	(12)	
Total	0	48	36	36	(12)	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Child Support	Division: 8415 - COMMON PLEAS COURT
Grant Number : G84259	Department: 84 - FIRST JUDICIAL DISTRICT OF PA
Award Period : Continuous	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions.

Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	8,798,295	22,481,845	14,541,845	18,971,811	4,429,966
01FR	Fringe Benefits	11,459,372	15,435,839	15,435,839	13,979,794	(1,456,045)
02	Purchase of Services	5,089,916	2,742,493	2,742,493	0	(2,742,493)
03	Materials & Supplies	352,397	378,386	378,386	0	(378,386)
04	Equipment	189,491	211,512	211,512	0	(211,512)
Total		25,889,471	41,250,075	33,310,075	32,951,605	(358,470)

Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	18,471,485	33,507,268	25,370,075	25,051,605	(318,470)
200	STATE FUNDING-GRANTS FUND	4,852,035	7,940,000	7,940,000	7,900,000	(40,000)
Total		23,323,520	41,447,268	33,310,075	32,951,605	(358,470)

Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	353	390	344	390	0	
Total	353	390	344	390	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Intermediate Punishment		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84290		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : NONE		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	350,000	0	0	0
01FR	Fringe Benefits	7,235	185,300	0	0	0
02	Purchase of Services	0	40,000	0	0	0
03	Materials & Supplies	0	2,000	0	0	0
04	Equipment	0	7,000	0	0	0
Total		7,235	584,300	0	0	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	584,300	0	0	0
Total		0	584,300	0	0	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : SPS - Juvenile Specialized Probation Services	Division: 8415 - COMMON PLEAS COURT
Grant Number : G84357	Department: 84 - FIRST JUDICIAL DISTRICT OF PA
Award Period : Renewal grant	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: State funding for Specialized Probation Services Program

Summary by Class	
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100	100

Class		Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01		Personal Services	1,557,728	2,200,000	2,200,000	2,200,000	0
01FR		Fringe Benefits	0	0	0	0	0
Total			1,557,728	2,200,000	2,200,000	2,200,000	0

[illegible]

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	1,557,728	3,996,908	2,200,000	2,200,000	0
	Total	1,557,728	3,996,908	2,200,000	2,200,000	0

Summary Of Full Time Positions	
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Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	26	24	24	24	0
Total	26	24	24	24	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : VOJO - Victims of Juvenile Offenders			Division: 8415 - COMMON PLEAS COURT			
Grant Number : G84292			Department: 84 - FIRST JUDICIAL DISTRICT OF PA			
Award Period : 2015-VF-05-26067 07/01/2015 - 12/31/2016 (18-month award)			Type of Grant: Reimbursement			
Matching Requirements: -						
Grant Objective: Provide funding for continuation of services to Victims of Juvenile Offenders						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	126,445	200,000	167,587	88,465	(79,122)
Total		126,445	200,000	167,587	88,465	(79,122)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	126,446	200,000	167,587	88,465	(79,122)
Total		126,446	200,000	167,587	88,465	(79,122)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions		5	5	5	5	0
Total		5	5	5	5	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Victim Witness RASA	Division: 8415 - COMMON PLEAS COURT
Grant Number : G84512	Department: 84 - FIRST JUDICIAL DISTRICT OF PA
Award Period : 2015-VS-ST-25664 1/1/2015 through 12/31/2016 (2-year award)	Type of Grant: Reimbursement
Matching Requirements: -	
Grant Objective: To provide funding for services to victim witnesses	

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	66,999	140,000	140,000	140,000	0
01FR	Fringe Benefits	26,897	47,500	47,500	47,500	0
Total		93,896	187,500	187,500	187,500	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	92,744	187,500	187,500	187,500	0
Total		92,744	187,500	187,500	187,500	0

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	2	2	2	2	0
Total	2	2	2	2	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : JAG Funding		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84650		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : 2011-DJ-BX-3490, 2011-JG-01-24350, 2012-DJ-BX-0175, 2014-DJ-BX-1025 10/01/10 through 09/30/2018		Type of Grant: Advance				
Matching Requirements: -						
Grant Objective: JAG Funding						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	117,702	120,000	120,000	59,500	(60,500)
01FR	Fringe Benefits	12,298	10,000	10,000	0	(10,000)
02	Purchase of Services	0	4,223	4,223	506,600	502,377
03	Materials & Supplies	1,080	0	0	10,000	10,000
04	Equipment	0	0	0	100	100
Total		131,080	134,223	134,223	576,200	441,977
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	101,080	134,223	134,223	576,200	441,977
Total		101,080	134,223	134,223	576,200	441,977
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	3	0	1	1	1	
Total	3	0	1	1	1	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : SMART Probation		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84667		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : 2013-SM-BX-0004, 10-01-2013 - 09/30/2016		Type of Grant: Drawdown				
Matching Requirements: -						
Grant Objective: Reducing Prison Populations, Saving Money, and Creating Safer Communities.						
Summary by Class						
Class Description		FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	0	0	0	0
01FR	Fringe Benefits	0	0	0	0	0
02	Purchase of Services	170,095	0	220,000	590,000	370,000
03	Materials & Supplies	92	0	4,300	2,000	(2,300)
04	Equipment	8,263	0	4,300	2,000	(2,300)
Total		178,450	0	228,600	594,000	365,400
Summary by Funding Source						
Code Category		FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	0	228,600	594,000	365,400
Total		0	0	228,600	594,000	365,400
Summary Of Full Time Positions						
Category		FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
Total		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Philadelphia School Diversion Program		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84683		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : 2014-JZ-FX-K003 10/01/2014 - 09/30/2017		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Keeping Kids in School and Out of Court. Provide funding for mediation training and services.						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	146,955	200,000	200,000	200,000	0
Total		146,955	200,000	200,000	200,000	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	0	200,000	200,000	200,000	0
Total		0	200,000	200,000	200,000	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : JJSES		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84902		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : 2010-JG-06-23544 and 2011/2012-JG-06-24764 Expired 9/30/2015		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Provide funding for JJSES funding for Family Division Probation Officers						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	31,966	57,711	57,711	0	(57,711)
Total		31,966	57,711	57,711	0	(57,711)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	31,966	57,711	57,711	0	(57,711)
Total		31,966	57,711	57,711	0	(57,711)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Supervision Fee Program - County		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84L10		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : N/A		Type of Grant: Program Income				
Matching Requirements: -						
Grant Objective: Improvement of Adult Probation services through the use of revenue generated from fees collected by Adult Probation Department						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	813,050	7,421,300	800,000	2,364,600	1,564,600
02	Purchase of Services	0	2,296,112	0	2,661,800	2,661,800
03	Materials & Supplies	0	1,581	0	313,400	313,400
Total		813,050	9,718,993	800,000	5,339,800	4,539,800
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	813,050	8,322,892	800,000	5,339,800	4,539,800
Total		813,050	8,322,892	800,000	5,339,800	4,539,800
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	32	33	31	33	0	
Total	32	33	31	33	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Family Court Facility Fund		Division: 8415 - COMMON PLEAS COURT				
Grant Number : G84L12		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : Continuous		Type of Grant: Program Income				
Matching Requirements: -						
Grant Objective: Family Court Facility Fund						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	0	0	1,822,892	1,822,892	0
Total		0	0	1,822,892	1,822,892	0
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	1,822,892	1,822,892	0
Total		0	0	1,822,892	1,822,892	0
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	0	48	36	36	(12)	
Total	0	48	36	36	(12)	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

Division: 8419 - OFFICE OF COURT ADMINISTRATOR

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	12,679,327	13,427,975	13,427,975	13,324,428	(103,547)
200	Purchase of Services	12,507,035	5,799,435	5,799,435	6,199,435	400,000
300	Materials & Supplies	448,688	449,688	449,688	549,688	100,000
400	Equipment	167,442	167,442	167,442	267,442	100,000
500	Contributions, Indemnities, Refunds, Taxes	149,032	0	0	0	0
TOTAL		25,951,524	19,844,540	19,844,540	20,340,993	496,453

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	25,951,524	19,844,540	19,844,540	19,740,993	(103,547)
080	GRANTS REVENUE FUND	0	0	0	600,000	600,000
TOTAL		25,951,524	19,844,540	19,844,540	20,340,993	496,453

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	217	227	214	227	0
TOTAL		217	227	214	227	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA	Division: 8419 - OFFICE OF COURT ADMINISTRATOR	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA TRAFFIC COURT.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	12,679,327	13,427,975	13,427,975	13,324,428	(103,547)
200	Purchase of Services	12,507,035	5,799,435	5,799,435	5,799,435	0
300	Materials & Supplies	448,688	449,688	449,688	449,688	0
400	Equipment	167,442	167,442	167,442	167,442	0
500	Contributions, Indemnities, Refunds, Taxes	149,032	0	0	0	0
TOTAL		25,951,524	19,844,540	19,844,540	19,740,993	(103,547)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	217	227	214	227	0
TOTAL		217	227	214	227	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 84 - FIRST JUDICIAL DISTRICT OF PA	Division: 8419 - OFFICE OF COURT ADMINISTRATOR	Fund: 010 - GENERAL OPERATING FD
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Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
841901 - OFFICE OF THE COURT ADMINISTRATOR								
1	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	1	1	1	1	\$ 51,200	0
2	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	2	0	2	2	\$ 117,604	2
3	COURT ADMINISTRATIVE OFFICER 4(N.U.)	-	1	0	0	0	\$ 0	0
4	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	0	0	1	1	\$ 70,772	1
5	EXECUTIVE SECRETARY I	-	0	1	0	0	\$ 0	(1)
6	EXEMPT	-	0	0	0	13	\$ 916,981	13
Subtotal - OFFICE OF THE COURT ADMINISTRATOR			4	2	4	17	\$ 1,156,557	15
841902 - FISCAL								
7	ACCOUNTING TECHNICIAN 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,696	0
8	ADM TECHNICIAN I	-	0	2	0	0	\$ 0	(2)
9	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	-	1	0	0	0	\$ 0	0
10	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	0	0	1	1	\$ 50,149	1
11	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	1	1	1	\$ 56,552	0
12	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	1	1	\$ 70,931	0
13	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	-	0	1	0	0	\$ 0	(1)
14	FISCAL TECHNICIAN 2	\$ 38,389 - \$ 42,071	0	1	1	1	\$ 38,389	0
15	FISCAL TECHNICIAN I	\$ 34,470 - \$ 37,564	2	0	2	2	\$ 70,600	2
Subtotal - FISCAL			6	7	7	7	\$ 330,317	0
841903 - COURT PROCURMENT								
16	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	2	1	1	\$ 47,683	(1)
17	BUDGET ANALYST	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 51,747	0
18	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	1	1	\$ 71,131	0
19	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	-	0	1	0	0	\$ 0	(1)
20	DIRECTOR I	\$ 80,057 - \$ 89,471	1	1	1	1	\$ 90,696	0
21	LABOR,PROCUREMENT & LITIGATION ATTORNEY	\$ 66,005 - \$ 73,475	1	0	1	1	\$ 74,100	1
22	PROCUREMENT TECHNICIAN 1	-	0	1	0	0	\$ 0	(1)
23	PROCUREMENT TECHNICIAN 2	\$ 38,389 - \$ 42,071	1	1	2	2	\$ 81,085	1
24	PROCUREMENT TECHNICIAN 3	\$ 44,897 - \$ 49,518	3	1	3	3	\$ 147,715	2
25	PROCUREMENT TECHNICIAN 4	\$ 56,382 - \$ 62,548	1	2	1	1	\$ 64,373	(1)
Subtotal - COURT PROCURMENT			10	11	11	11	\$ 628,530	0
841904 - HUMAN RESOURCES								
26	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	0	1	1	\$ 30,060	1
27	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	-	0	2	0	0	\$ 0	(2)
28	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	2	2	2	2	\$ 120,353	0
29	Clerk Typist 1	-	1	0	0	0	\$ 0	0
30	DIRECTOR I	-	0	1	0	0	\$ 0	(1)
31	EXECUTIVE SECRETARY I	-	1	0	0	0	\$ 0	0
32	HR Generalist	\$ 66,005 - \$ 73,475	1	0	1	1	\$ 70,995	1
33	HUMAN RESOURCE EXECUTIVE DIRECTOR	\$ 90,379 - \$ 101,011	1	1	1	1	\$ 101,011	0
34	HUMAN RESOURCES ATTORNEY	\$ 100,913 - \$ 100,913	1	1	1	1	\$ 100,913	0
35	PERSONNEL INVESTIGATOR	-	0	1	0	0	\$ 0	(1)
36	PERSONNEL TECHNICIAN 2	-	0	4	0	0	\$ 0	(4)
37	PERSONNEL TECHNICIAN 4	\$ 56,382 - \$ 62,548	2	2	2	2	\$ 127,546	0
38	Personnel Technician 1	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 35,505	1
39	Personnel Technician 3	\$ 44,897 - \$ 49,518	3	0	2	2	\$ 94,708	2
AB-53I								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
Subtotal - HUMAN RESOURCES			13	14	11	11	\$ 681,091	(3)
841905 - DATA PROCESSING/TECHNOLOGY								
40	ADM SECRETARY I	-	0	1	0	0	\$ 0	(1)
41	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	0	1	1	\$ 47,283	1
42	ADM TECHNICIAN IV	\$ 56,382 - \$ 62,548	1	1	1	1	\$ 63,573	0
43	CHIEF 2	\$ 104,815 - \$ 118,790	1	1	1	1	\$ 120,415	0
44	COMPUTER OPERATOR 2	\$ 35,527 - \$ 38,767	4	4	4	4	\$ 161,168	0
45	COMPUTER SERVICES MGR	\$ 59,209 - \$ 65,778	1	1	1	1	\$ 67,203	0
46	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	1	1	1	1	\$ 53,885	0
47	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	3	4	3	3	\$ 182,753	(1)
48	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	3	4	2	2	\$ 139,123	(2)
49	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	2	1	1	\$ 79,568	(1)
50	DIRECTOR I	\$ 80,057 - \$ 89,471	1	1	1	1	\$ 91,096	0
51	DIRECTOR II	\$ 90,379 - \$ 101,011	1	1	1	1	\$ 102,636	0
52	NETWORK SYSTEMS COORDINATOR I	-	0	2	0	0	\$ 0	(2)
53	NETWORK SYSTEMS COORDINATOR II	\$ 42,380 - \$ 46,658	5	3	6	6	\$ 281,020	3
54	PROGRAMMER ANALYST 2	\$ 59,290 - \$ 65,777	1	6	1	1	\$ 66,802	(5)
55	PROGRAMMER MANAGER	\$ 80,057 - \$ 89,471	3	2	3	3	\$ 265,586	1
56	Programmer Analyst 1	\$ 52,155 - \$ 57,680	1	0	2	2	\$ 104,310	2
57	RESEARCH & INFORMATION ANALYST	-	0	1	0	0	\$ 0	(1)
58	SYSTEMS ANALYST 2	\$ 65,732 - \$ 73,087	3	3	3	3	\$ 218,229	0
59	Senior Network Systems Manager	\$ 95,847 - \$ 107,193	1	0	1	1	\$ 100,321	1
60	Senior Systems Analyst	\$ 76,534 - \$ 85,451	1	0	1	1	\$ 80,122	1
Subtotal - DATA PROCESSING/TECHNOLOGY			33	38	34	34	\$ 2,225,093	(4)
841906 - COURT ADMINISTRATIVE SERVICES								
61	ADM TECHNICIAN I	-	0	1	0	0	\$ 0	(1)
62	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 41,839	1
63	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	1	1	1	\$ 59,826	0
64	DIRECTOR I	-	0	1	0	0	\$ 0	(1)
65	DIRECTOR II	\$ 90,379 - \$ 101,011	1	0	1	1	\$ 102,836	1
66	DUPLICATING EQUIP SUPR 2	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 47,041	0
67	MICROFILM TECH 2	\$ 44,897 - \$ 49,518	1	1	1	1	\$ 51,543	0
Subtotal - COURT ADMINISTRATIVE SERVICES			5	5	5	5	\$ 303,085	0
841907 - BUILDING/FACILITIES								
68	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 49,598 - \$ 54,850	1	2	1	1	\$ 56,675	(1)
69	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	0	1	1	\$ 61,451	1
70	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	1	1	1	\$ 79,968	0
71	MAINTENANCE FOREMAN	\$ 46,321 - \$ 51,122	4	6	3	3	\$ 158,441	(3)
72	MAINTENANCE MECHANIC 4	\$ 43,580 - \$ 48,034	6	6	6	6	\$ 297,154	0
73	Maintenance Mechanic 1	\$ 34,470 - \$ 37,564	2	0	2	2	\$ 71,010	2
Subtotal - BUILDING/FACILITIES			15	15	14	14	\$ 724,699	(1)
841908 - COURT/ADMIN/DEPUTY COURT ADMIN								
74	ADM SECRETARY I	-	0	1	0	0	\$ 0	(1)
75	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	0	1	1	\$ 61,251	1
76	DIRECTOR I	\$ 80,057 - \$ 89,471	1	0	1	1	\$ 90,696	1
77	LABOR, PROCUREMENT & LITIGATION ATTORNEY	-	0	1	0	0	\$ 0	(1)
Subtotal - COURT/ADMIN/DEPUTY COURT ADMIN			2	2	2	2	\$ 151,947	0
841909 - COURT REPORTERS								
78	ADM TECHNICIAN I	\$ 34,470 - \$ 37,564	1	2	1	1	\$ 36,130	(1)
AB-53I								

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
79	ADM TECHNICIAN II	\$ 38,389 - \$ 42,071	2	1	1	1	\$ 42,696	0
80	ADM TECHNICIAN III	-	0	1	0	0	\$ 0	(1)
81	CLERICAL SUPERVISOR 2	\$ 36,481 - \$ 39,848	2	1	2	2	\$ 76,844	1
82	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	1	0	1	1	\$ 44,864	1
83	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	3	2	1	1	\$ 53,685	(1)
84	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	2	2	2	\$ 115,451	0
85	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	2	1	1	\$ 66,059	(1)
86	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	0	1	1	\$ 73,431	1
87	COURT PROGRAMS ANALYST 3	\$ 49,598 - \$ 54,850	0	0	1	1	\$ 50,423	1
88	COURT REPORTER	\$ 53,975 - \$ 59,826	46	47	49	49	\$ 2,918,570	2
89	COURT REPORTER TRAINEE	\$ 40,204 - \$ 44,177	28	21	26	26	\$ 1,128,721	5
90	COURT REPORTER-M.C.	\$ 59,209 - \$ 65,778	5	6	5	5	\$ 335,615	(1)
91	Court Programs Analyst 4	\$ 53,975 - \$ 59,826	1	0	1	1	\$ 56,952	1
92	DIGITAL RECORDING TECHNICIAN	\$ 26,681 - \$ 28,423	2	9	2	2	\$ 56,947	(7)
93	DIGITAL RECORDING TECHNICIAN 2	\$ 30,060 - \$ 32,501	10	8	8	8	\$ 258,293	0
94	DIGITAL RECORDING TECHNICIAN 3	\$ 34,470 - \$ 37,564	2	0	2	2	\$ 72,660	2
95	DUPLICATING EQUIP OPER 2	-	0	2	0	0	\$ 0	(2)
96	Duplicating Equip Supervisor 1	\$ 38,389 - \$ 42,071	2	0	2	2	\$ 87,392	2
97	Personnel Technician 1	\$ 34,470 - \$ 37,564	0	0	1	1	\$ 34,470	1
98	SENIOR COURT REPORTER	\$ 65,044 - \$ 65,044	12	18	9	9	\$ 599,021	(9)
Subtotal - COURT REPORTERS			120	122	116	116	\$ 6,108,224	(6)
841914 - HUMAN RESOURCES PAYROLL & EVAL UNIT								
99	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	1	1	1	1	\$ 61,451	0
100	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	1	1	1	\$ 79,768	0
Subtotal - HUMAN RESOURCES PAYROLL & EVAL UNIT			2	2	2	2	\$ 141,219	0
841915 - OFFICE OF COURT COMPLIANCE								
101	CHIEF COMPLIANCE OFFICER	\$ 92,606 - \$ 103,568	1	1	1	1	\$ 116,860	0
102	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	-	0	1	0	0	\$ 0	(1)
103	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	1	0	0	\$ 0	(1)
104	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	0	0	1	1	\$ 35,095	1
105	LEGAL CLERK 3	-	0	6	0	0	\$ 0	(6)
106	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	5	0	5	5	\$ 218,025	5
107	Legal Unit Supervisor 1	\$ 39,243 - \$ 43,065	1	0	1	1	\$ 43,690	1
Subtotal - OFFICE OF COURT COMPLIANCE			7	9	8	8	\$ 413,670	(1)
Grand Total - 8419 - OFFICE OF COURT ADMINISTRATOR			217	227	214	227	\$ 12,864,432	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 84 - FIRST JUDICIAL DISTRICT OF
PA

Division: 8419 - OFFICE OF COURT
ADMINISTRATOR

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	224,250	200,000	200,004	200,004	0
0101 - PERM FULL TIME-CIVILIAN	12,039,272	12,967,975	12,967,979	12,864,432	(103,547)
0109 - PLUS/MINUS GROSS ADJ	23,003	0	0	0	0
0121 - TEMPORARY/SEASONAL	375,290	250,000	249,996	249,996	0
0161 - OVERTIME-CIVILIAN	7,130	10,000	9,996	9,996	0
0199 - Sick Pay(B Time)-Civilian	10,382	0	0	0	0
Total by Class	12,679,327	13,427,975	13,427,975	13,324,428	(103,547)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	217	227	214	227	0
Total by Position	217	227	214	227	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8419 - OFFICE OF COURT ADMINISTRATOR				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	12,507,035	5,799,435	5,799,435	5,799,435	0
Total		12,507,035	5,799,435	5,799,435	5,799,435	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department:	84 - FIRST JUDICIAL DISTRICT OF PA	Division:	8419 - OFFICE OF COURT ADMINISTRATOR
Fund:	010 - GENERAL OPERATING FD		

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0399	OTHER MATERIALS AND SUPPLIES (NOC)	448,688	449,688	449,688	449,688	0
Total		448,688	449,688	449,688	449,688	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0499	OTHER EQUIPMENT (NOC)	167,442	167,442	167,442	167,442	0
Total		167,442	167,442	167,442	167,442	0
Grand Total		616,130	617,130	617,130	617,130	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 500 - 700 - 800 - 900**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8419 - OFFICE OF COURT ADMINISTRATOR				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0561	AUTO-MOTOR VEHICLE	75,000	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	500	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	1,032	0	0	0	0
0581	CIVIL RIGHTS	72,500	0	0	0	0
Total		149,032	0	0	0	0
Grand Total		149,032	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8419 - OFFICE OF COURT ADMINISTRATOR			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0299	ADMINISTRATIVE OFFICE OF THE PA COURTS	12,507,035	5,799,435	5,799,435	5,799,435	0	FJD Procurement
0399	ADMINISTRATIVE OFFICE OF THE PA COURTS	448,688	449,688	449,688	449,688	0	FJD Procurement
0499	ADMINISTRATIVE OFFICE OF THE PA COURTS	167,422	167,422	167,442	167,442	0	FJD Procurement

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA	Division: 8419 - OFFICE OF COURT ADMINISTRATOR	Fund: 080 - GRANTS REVENUE FUND
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Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	0	0	0	400,000	400,000
300	Materials & Supplies	0	0	0	100,000	100,000
400	Equipment	0	0	0	100,000	100,000
TOTAL		0	0	0	600,000	600,000

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
		0	0	0	0	0
TOTAL		0	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Central Booking Fees		Division: 8419 - OFFICE OF COURT ADMINISTRATOR				
Grant Number : G84L11		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : Continuous		Type of Grant: Program Income				
Matching Requirements: -						
Grant Objective: Fund various CJAB initiatives						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	0	0	400,000	400,000
03	Materials & Supplies	0	0	0	100,000	100,000
04	Equipment	0	0	0	100,000	100,000
Total		0	0	0	600,000	600,000
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	0	600,000	600,000
Total		0	0	0	600,000	600,000
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

Division: 8420 - MUNICIPAL COURT

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	8,903,971	8,642,472	8,587,472	8,906,536	319,064
100(b)	Fringes (Pensions)	10,158	12,300	7,300	0	(7,300)
100(c)	Fringes (Other Employee Benefits)	31,833	32,200	13,367	0	(13,367)
200	Purchase of Services	656,225	701,299	696,299	312,299	(384,000)
300	Materials & Supplies	142,962	252,737	332,570	142,737	(189,833)
400	Equipment	27,951	132,951	136,951	37,046	(99,905)
TOTAL		9,773,100	9,773,959	9,773,959	9,398,618	(375,341)

Summary by Fund

Fund No.	Fund	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
010	GENERAL OPERATING FD	9,229,449	8,994,459	8,994,459	9,343,523	349,064
080	GRANTS REVENUE FUND	543,651	779,500	779,500	55,095	(724,405)
TOTAL		9,773,100	9,773,959	9,773,959	9,398,618	(375,341)

Summary Of Full Time Positions by Fund

Fund No.	Fund	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
010	GENERAL OPERATING FD	187	183	188	187	4
080	GRANTS REVENUE FUND	2	2	3	0	(2)
TOTAL		189	185	191	187	2

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8420 - MUNICIPAL COURT **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	8,792,462	8,557,472	8,557,472	8,906,536	349,064
200	Purchase of Services	266,299	266,299	266,299	266,299	0
300	Materials & Supplies	142,737	142,737	142,737	142,737	0
400	Equipment	27,951	27,951	27,951	27,951	0
TOTAL		9,229,449	8,994,459	8,994,459	9,343,523	349,064

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	187	183	188	187	4
TOTAL		187	183	188	187	4

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8420 - MUNICIPAL COURT **Fund:** 010 - GENERAL OPERATING FD

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
842001 - JUDICIAL STAFF - MUNICIPAL								
1	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	0	2	0	0	\$ 0	(2)
2	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	2	0	2	2	\$ 136,165	2
3	JUDICIAL SECRETARY 1	\$ 38,389 - \$ 42,071	11	12	11	11	\$ 449,362	(1)
4	JUDICIAL SECRETARY 2	\$ 42,380 - \$ 46,658	14	12	14	14	\$ 662,320	2
5	TIPSTAFF 1 (JUDICIAL)	\$ 38,389 - \$ 42,071	12	13	12	12	\$ 492,300	(1)
6	TIPSTAFF 2 (JUDICIAL)	\$ 42,380 - \$ 46,658	13	12	13	13	\$ 614,211	1
Subtotal - JUDICIAL STAFF - MUNICIPAL			52	51	52	52	\$ 2,354,358	1
842004 - GENERAL TIPSTAFF - MUNICIPAL								
7	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	1	1	1	\$ 47,883	0
8	DEPUTY CHIEF I-CTRM OPERATIONS-M.C.	\$ 56,382 - \$ 62,548	1	2	1	1	\$ 62,123	(1)
9	DIRECTOR I	-	0	1	0	0	\$ 0	(1)
10	DIRECTOR II	\$ 90,379 - \$ 101,011	1	0	1	1	\$ 102,236	1
11	TIPSTAFF 1 (GENERAL)	\$ 38,389 - \$ 42,071	31	28	30	30	\$ 1,255,799	2
12	TIPSTAFF 2 (GENERAL)	\$ 42,380 - \$ 46,658	7	12	8	8	\$ 382,664	(4)
Subtotal - GENERAL TIPSTAFF - MUNICIPAL			41	44	41	41	\$ 1,850,705	(3)
842006 - SUMMARY DIVERSION PROGRAM								
13	ADM SECRETARY I	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 39,014	1
14	CLERICAL ASSISTANT 1	-	0	1	0	0	\$ 0	(1)
15	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	2	1	2	2	\$ 107,970	1
16	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	4	1	3	3	\$ 102,062	2
17	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	0	0	1	1	\$ 37,359	1
18	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	1	1	1	1	\$ 41,273	0
Subtotal - SUMMARY DIVERSION PROGRAM			8	4	8	8	\$ 327,678	4
842007 - ADMINISTRATION - MUNICIPAL								
19	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	2	1	1	\$ 47,283	(1)
20	ADM TECHNICIAN III	\$ 44,897 - \$ 49,518	1	1	1	1	\$ 50,543	0
21	CENTRAL LEGAL STAFF ATTORNEY II	\$ 53,577 - \$ 58,542	2	3	2	2	\$ 119,534	(1)
22	CHIEF 1	\$ 95,847 - \$ 107,193	2	1	2	2	\$ 213,393	1
23	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 41,907	1
24	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	1	2	2	2	\$ 103,560	0
25	COURT ADMINISTRATIVE OFFICER 3(N.U.)	-	1	0	1	0	\$ 0	0
26	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	1	1	\$ 70,931	0
27	Central Legal Staff Attorney 1	\$ 42,860 - \$ 46,836	1	0	1	1	\$ 45,472	1
28	DIRECTOR II	-	0	1	0	0	\$ 0	(1)
29	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	1	1	3	3	\$ 98,911	2
30	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	0	0	2	2	\$ 73,693	2
31	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 39,243	1
Subtotal - ADMINISTRATION - MUNICIPAL			11	12	18	17	\$ 904,470	5
842008 - MUNICIPAL COURT - CIVIL ADMIN								
32	ADM SECRETARY I	-	1	0	0	0	\$ 0	0
33	ADM SECRETARY II	\$ 42,380 - \$ 46,658	0	1	1	1	\$ 44,636	0
34	CASHIER-COURTS	\$ 31,285 - \$ 33,949	2	2	2	2	\$ 69,348	0
35	CLERICAL ASSISTANT 1	\$ 26,681 - \$ 28,423	1	1	1	1	\$ 27,306	0
36	CLERICAL ASSISTANT 2	\$ 30,060 - \$ 32,501	2	3	1	1	\$ 33,326	(2)
37	CLERK MESSENGER I	\$ 25,265 - \$ 26,827	1	0	1	1	\$ 27,328	1
38	CLERK MESSENGER II	\$ 26,681 - \$ 28,423	1	1	1	1	\$ 29,448	0
39	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	1	3	1	1	\$ 43,687	(2)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
40	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	5	3	5	5	\$ 259,879	2
41	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	4	2	3	3	\$ 173,003	1
42	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	2	3	2	2	\$ 142,062	(1)
43	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	-	0	2	0	0	\$ 0	(2)
44	DIRECTOR I	\$ 80,057 - \$ 89,471	2	0	2	2	\$ 178,857	2
45	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	11	13	11	11	\$ 378,430	(2)
46	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	7	5	5	5	\$ 191,745	0
47	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	1	1	1	1	\$ 40,673	0
48	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	3	2	1	1	\$ 44,090	(1)
Subtotal - MUNICIPAL COURT - CIVIL ADMIN			44	42	38	38	\$ 1,683,818	(4)
842009 - MUNICIPAL COURT - CRIM ADMIN								
49	CLERICAL ASSISTANT 1	-	1	2	0	0	\$ 0	(2)
50	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	5	1	5	5	\$ 217,939	4
51	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	2	3	2	2	\$ 107,370	(1)
52	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	2	1	2	2	\$ 117,403	1
53	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	3	2	2	\$ 137,298	(1)
54	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	\$ 69,947 - \$ 77,943	1	0	1	1	\$ 74,231	1
55	DIRECTOR II	-	0	1	0	0	\$ 0	(1)
56	EXECUTIVE SECRETARY 2	-	0	1	0	0	\$ 0	(1)
57	EXECUTIVE SECRETARY 3	\$ 49,598 - \$ 54,850	1	0	1	1	\$ 56,275	1
58	EXECUTIVE SECRETARY I	\$ 46,321 - \$ 51,122	1	0	1	1	\$ 52,147	1
59	INTERPRETER 2	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 51,122	0
60	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	5	11	5	5	\$ 173,844	(6)
61	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	5	1	5	5	\$ 191,745	4
62	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	6	5	6	6	\$ 243,282	1
Subtotal - MUNICIPAL COURT - CRIM ADMIN			31	30	31	31	\$ 1,422,656	1
Grand Total - 8420 - MUNICIPAL COURT			187	183	188	187	\$ 8,543,685	4

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 84 - FIRST JUDICIAL DISTRICT OF
PA

Division: 8420 - MUNICIPAL COURT

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	153,606	150,000	150,000	150,000	0
0101 - PERM FULL TIME-CIVILIAN	8,441,842	8,255,472	8,255,472	8,543,685	288,213
0109 - PLUS/MINUS GROSS ADJ	65,364	0	0	0	0
0121 - TEMPORARY/SEASONAL	123,463	150,000	150,000	150,000	0
0161 - OVERTIME-CIVILIAN	0	2,000	2,000	2,000	0
0199 - Sick Pay(B Time)-Civilian	8,187	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	60,851	60,851
VACALW - Vacancy Allowance	0	0	0	0	0
Total by Class	8,792,462	8,557,472	8,557,472	8,906,536	349,064

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	187	183	188	187	4
Total by Position	187	183	188	187	4

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8420 - MUNICIPAL COURT				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	266,299	266,299	266,299	266,299	0
Total		266,299	266,299	266,299	266,299	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

Fund: 010 - GENERAL OPERATING FD

Division: 8420 - MUNICIPAL COURT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0325	PRINTING	1,232	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	141,505	142,737	142,737	142,737	0
Total		142,737	142,737	142,737	142,737	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0499	OTHER EQUIPMENT (NOC)	27,951	27,951	27,951	27,951	0
Total		27,951	27,951	27,951	27,951	0
Grand Total		170,688	170,688	170,688	170,688	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8420 - MUNICIPAL COURT			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0299	ADMINISTRATIVE OFFICE OF THE PA COURTS	266,299	266,299	266,299	266,299	0	FJD Procurement
0399	ADMINISTRATIVE OFFICE OF THE PA COURTS	142,737	142,737	142,737	142,737	0	FJD Procurement
0499	ADMINISTRATIVE OFFICE OF THE PA COURTS	27,951	27,951	27,951	27,951	0	FJD Procurement

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8420 - MUNICIPAL COURT **Fund:** 080 - GRANTS REVENUE FUND

Major Objectives

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	111,509	85,000	30,000	0	(30,000)
100(b)	Fringes (Pensions)	10,158	12,300	7,300	0	(7,300)
100(c)	Fringes (Other Employee Benefits)	31,833	32,200	13,367	0	(13,367)
200	Purchase of Services	389,926	435,000	430,000	46,000	(384,000)
300	Materials & Supplies	225	110,000	189,833	0	(189,833)
400	Equipment	0	105,000	109,000	9,095	(99,905)
TOTAL		543,651	779,500	779,500	55,095	(724,405)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	2	2	1	0	(2)
TOTAL		2	2	1	0	(2)

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : JAG VIII - Project Dawn	Division: 8420 - MUNICIPAL COURT
Grant Number : G84650	Department: 84 - FIRST JUDICIAL DISTRICT OF PA
Award Period : 2012-DJ-BX-0175	Type of Grant: Advance

Matching Requirements: -

Grant Objective: Provide continuation funding for Project Dawn Court

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	57,634	55,000	0	0	0
01FR	Fringe Benefits	16,739	24,000	167	0	(167)
02	Purchase of Services	2,015	15,000	10,000	46,000	36,000
03	Materials & Supplies	0	10,000	89,833	0	(89,833)
04	Equipment	0	5,000	9,000	9,095	95
Total		76,388	109,000	109,000	55,095	(53,905)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	76,387	109,000	109,000	55,095	(53,905)
Total		76,387	109,000	109,000	55,095	(53,905)

Summary Of Full Time Positions

Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	1	1	0	0	(1)
Total	1	1	0	0	(1)

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : PCCD DUI Treatment Court		Division: 8420 - MUNICIPAL COURT				
Grant Number : G84902		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : 2011/2012-JG-02-24210 10/01/13 to 03/31/16		Type of Grant: Reimbursement				
Matching Requirements: -						
Grant Objective: Provide funding for expansion of DUI Treatment Court						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	53,875	30,000	30,000	0	(30,000)
01FR	Fringe Benefits	25,252	20,500	20,500	0	(20,500)
02	Purchase of Services	143,261	20,000	20,000	0	(20,000)
03	Materials & Supplies	225	0	0	0	0
Total		222,613	70,500	70,500	0	(70,500)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
100	FEDERAL FUNDING-GRANTS FUND	206,404	70,500	70,500	0	(70,500)
Total		206,404	70,500	70,500	0	(70,500)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
Civilian FT Positions	1	1	1	0	(1)	
Total	1	1	1	0	(1)	

**City of Philadelphia
Fiscal 2017 Operating Budget
Grant Information Summary**

Grant Title : Central Booking Fees		Division: 8420 - MUNICIPAL COURT				
Grant Number : G84L11		Department: 84 - FIRST JUDICIAL DISTRICT OF PA				
Award Period : Continuous		Type of Grant: Program Income				
Matching Requirements: -						
Grant Objective: Fund various CJAB initiatives						
Summary by Class						
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	244,650	400,000	400,000	0	(400,000)
03	Materials & Supplies	0	100,000	100,000	0	(100,000)
04	Equipment	0	100,000	100,000	0	(100,000)
Total		244,650	600,000	600,000	0	(600,000)
Summary by Funding Source						
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	61,163	2,000	600,000	0	(600,000)
Total		61,163	2,000	600,000	0	(600,000)
Summary Of Full Time Positions						
Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)	
	0	0	0	0	0	
Total	0	0	0	0	0	

**City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary**

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8421 - TRAFFIC COURT **Fund:** 010 - GENERAL OPERATING FD

Major Objectives

THE PHILADELPHIA TRAFFIC COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,583,633	4,896,528	4,896,528	4,444,793	(451,735)
200	Purchase of Services	534,744	534,744	534,744	534,744	0
300	Materials & Supplies	112,505	112,505	112,505	112,505	0
400	Equipment	20,032	20,032	20,032	20,032	0
TOTAL		5,250,914	5,563,809	5,563,809	5,112,074	(451,735)

Summary Of Full Time Positions

Code	Category	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
FTPOS CV	Civilian FT Positions	106	111	106	106	(5)
TOTAL		106	111	106	106	(5)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Department: 84 - FIRST JUDICIAL DISTRICT OF PA **Division:** 8421 - TRAFFIC COURT **Fund:** 010 - GENERAL OPERATING FD

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
842101 - GENERAL - TRAFFIC COURT								
1	ACCOUNTING TECHNICIAN 1	-	0	6	0	0	\$ 0	(6)
2	ACCOUNTING TECHNICIAN 1 TF	-	3	0	0	0	\$ 0	0
3	ACCOUNTING TECHNICIAN 2	-	0	1	0	0	\$ 0	(1)
4	ACCOUNTING TECHNICIAN 2 TF	\$ 38,389 - \$ 42,071	2	0	5	5	\$ 200,467	5
5	ADM SECRETARY I	-	0	1	0	0	\$ 0	(1)
6	ADM SECRETARY II	\$ 42,380 - \$ 46,658	1	0	1	1	\$ 47,283	1
7	ADM TECHNICIAN I	-	0	1	0	0	\$ 0	(1)
8	ADM TECHNICIAN II	-	0	2	0	0	\$ 0	(2)
9	ADM TECHNICIAN III	-	0	3	0	0	\$ 0	(3)
10	ADM TECHNICIAN IV	\$ 56,382 - \$ 62,548	1	1	1	1	\$ 63,773	0
11	ADMINISTRATIVE TECHNICIAN 2 TF	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 42,071	1
12	ADMINISTRATIVE TECHNICIAN 3 TF	\$ 44,897 - \$ 49,518	1	0	1	1	\$ 49,518	1
13	Administrative Technician 1	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 34,470	1
14	CASHIER TF	\$ 31,285 - \$ 33,949	6	0	5	5	\$ 162,646	5
15	CASHIER-COURTS	-	0	2	0	0	\$ 0	(2)
16	CHIEF COURTROOM OPERATIONS TRAFFIC COURT	-	2	1	0	0	\$ 0	(1)
17	CLERICAL ASSISTANT 1 TF	\$ 26,681 - \$ 28,423	3	0	2	2	\$ 55,684	2
18	CLERICAL ASSISTANT 2	-	0	17	0	0	\$ 0	(17)
19	CLERICAL ASSISTANT 2 TF	\$ 30,060 - \$ 32,501	18	0	20	20	\$ 645,138	20
20	CLERK MESSENGER 1 TF	\$ 25,266 - \$ 26,827	1	0	1	1	\$ 26,304	1
21	CLERK MESSENGER I	-	0	1	0	0	\$ 0	(1)
22	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	6	5	5	5	\$ 228,251	0
23	COURT ADMINISTRATIVE OFFICER 2 (N.U.)	\$ 47,850 - \$ 52,860	7	8	7	7	\$ 366,115	(1)
24	COURT ADMINISTRATIVE OFFICER 3(N.U.)	\$ 53,975 - \$ 59,826	4	4	4	4	\$ 236,606	0
25	COURT ADMINISTRATIVE OFFICER 4(N.U.)	\$ 62,509 - \$ 69,506	1	1	2	2	\$ 135,465	1
26	COURT ADMINISTRATIVE OFFICER 5 (N.U.)	-	1	2	0	0	\$ 0	(2)
27	CUSTODIAL WORK SUPERVISOR II	-	0	1	0	0	\$ 0	(1)
28	CUSTODIAL WORKER 1	-	0	1	0	0	\$ 0	(1)
29	CUSTODIAL WORKER 1 TF	\$ 28,938 - \$ 31,056	2	0	2	2	\$ 61,361	2
30	CUSTODIAL WORKER 2	-	0	4	0	0	\$ 0	(4)
31	CUSTODIAL WORKER 2 TF	\$ 31,285 - \$ 33,949	3	0	3	3	\$ 101,847	3
32	DEPUTY CHIEF CTRM OPERATIONS-T.C.	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 50,357	0
33	DIRECTOR I	\$ 80,057 - \$ 89,471	4	3	2	2	\$ 172,780	(1)
34	DIRECTOR II	\$ 90,379 - \$ 101,011	0	0	2	2	\$ 190,220	2
35	LEGAL CLERK 1	\$ 32,446 - \$ 35,266	1	0	1	1	\$ 36,091	1
36	LEGAL CLERK 2	\$ 34,470 - \$ 37,564	2	3	2	2	\$ 77,178	(1)
37	LEGAL CLERK 3	\$ 36,481 - \$ 39,848	2	5	2	2	\$ 81,746	(3)
38	LEGAL CLERK IV	\$ 39,243 - \$ 43,065	2	1	2	2	\$ 88,180	1
39	MAINTENANCE MECHANIC 3	\$ 40,204 - \$ 44,177	2	2	2	2	\$ 90,204	0
40	PERSONNEL TECHNICIAN 2	-	0	1	0	0	\$ 0	(1)
41	PERSONNEL TECHNICIAN 2 TF	-	1	0	0	0	\$ 0	0
42	TIPSTAFF 1 (GENERAL)	-	0	3	0	0	\$ 0	(3)
43	TIPSTAFF 1 (JUDICIAL)	\$ 38,389 - \$ 42,071	1	3	1	1	\$ 42,071	(2)
44	TIPSTAFF 1 GENERAL TF	\$ 38,389 - \$ 42,071	4	0	5	5	\$ 195,627	5
45	TIPSTAFF 2 (GENERAL)	-	0	7	0	0	\$ 0	(7)
46	TIPSTAFF 2 (JUDICIAL)	\$ 42,380 - \$ 46,658	1	1	1	1	\$ 47,683	0
47	TIPSTAFF 2 GENERAL TF	\$ 42,380 - \$ 46,657	5	0	6	6	\$ 271,404	6
Subtotal - GENERAL - TRAFFIC COURT			90	92	88	88	\$ 3,800,540	(4)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 100 - List Of Positions

Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
842102 - TRAFFIC COURT PROGRAMS								
48	ACCOUNTING TECHNICIAN 2	-	0	1	0	0	\$ 0	(1)
49	ACCOUNTING TECHNICIAN 2 TF	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 42,071	1
50	CASHIER TF	\$ 31,285 - \$ 33,949	3	0	3	3	\$ 98,304	3
51	CASHIER-COURTS	-	0	3	0	0	\$ 0	(3)
52	CLERICAL ASSISTANT 1	-	0	4	0	0	\$ 0	(4)
53	CLERICAL ASSISTANT 1 TF	\$ 26,681 - \$ 28,423	7	0	8	8	\$ 213,448	8
54	CLERICAL ASSISTANT 2	-	0	7	0	0	\$ 0	(7)
55	CLERICAL ASSISTANT 2 TF	\$ 30,060 - \$ 32,501	2	0	3	3	\$ 95,062	3
56	COURT ADMINISTRATIVE OFFICER 1 (N.U.)	\$ 41,282 - \$ 45,416	1	2	1	1	\$ 46,041	(1)
57	CUSTODIAL WORKER 1	-	0	1	0	0	\$ 0	(1)
58	CUSTODIAL WORKER 1 TF	\$ 28,938 - \$ 31,056	1	0	1	1	\$ 28,938	1
59	TIPSTAFF 1 (GENERAL)	-	0	1	0	0	\$ 0	(1)
60	TIPSTAFF 1 GENERAL TF	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 38,389	1
Subtotal - TRAFFIC COURT PROGRAMS			16	19	18	18	\$ 562,253	(1)
Grand Total - 8421 - TRAFFIC COURT			106	111	106	106	\$ 4,362,793	(5)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

Division: 8421 - TRAFFIC COURT

Fund: 010 - GENERAL OPERATING FD

Schedule of Class 100

Object codes	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
0100 - SALARY CONTROL	55,516	62,000	62,000	62,000	0
0101 - PERM FULL TIME-CIVILIAN	4,325,065	4,814,528	4,814,528	4,362,793	(451,735)
0109 - PLUS/MINUS GROSS ADJ	176,474	0	0	0	0
0121 - TEMPORARY/SEASONAL	14,152	20,000	20,000	20,000	0
0181 - Shift	646	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	11,780	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	0	0
Total by Class	4,583,633	4,896,528	4,896,528	4,444,793	(451,735)

Position Summary

Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	106	111	106	106	(5)
Total by Position	106	111	106	106	(5)

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 200 - Purchase Of Services

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8421 - TRAFFIC COURT				
Fund: 010 - GENERAL OPERATING FD						
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 200 - Purchase of Services						
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	534,744	534,744	534,744	534,744	0
Total		534,744	534,744	534,744	534,744	0

City of Philadelphia
Fiscal 2017 Operating Budget
Schedule 300 - 400 - Materials, Supplies & Equipment

Department: 84 - FIRST JUDICIAL DISTRICT OF PA

Fund: 010 - GENERAL OPERATING FD

Division: 8421 - TRAFFIC COURT

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 300 - Materials & Supplies

0399	OTHER MATERIALS AND SUPPLIES (NOC)	112,505	112,505	112,505	112,505	0
Total		112,505	112,505	112,505	112,505	0

Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
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Schedule 400 - Equipment

0499	OTHER EQUIPMENT (NOC)	20,032	20,032	20,032	20,032	0
Total		20,032	20,032	20,032	20,032	0
Grand Total		132,537	132,537	132,537	132,537	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Classes Other Than 250's And 290

Department: 84 - FIRST JUDICIAL DISTRICT OF PA		Division: 8421 - TRAFFIC COURT			Fund: 010 - GENERAL OPERATING FD		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0299	ADMINISTRATIVE OFFICE OF THE PA COURTS	534,744	534,744	534,744	534,744	0	FJD Procurement
0399	ADMINISTRATIVE OFFICE OF THE PA COURTS	112,505	112,505	112,505	112,505	0	FJD Procurement
0499	ADMINISTRATIVE OFFICE OF THE PA COURTS	20,032	20,032	20,032	20,032	0	FJD Procurement

