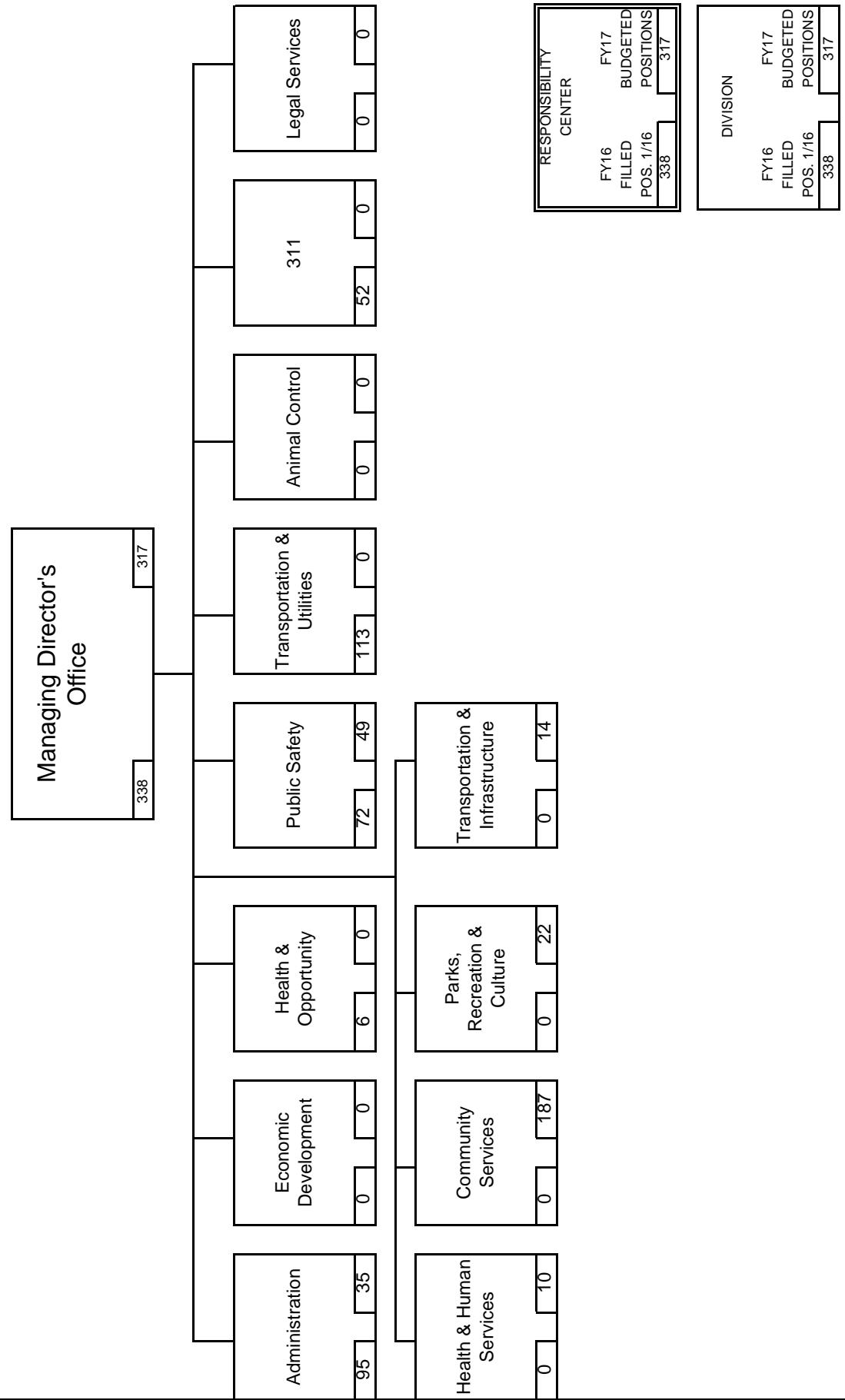


SUPPORTING DETAIL
BOOK SECTION INDEX

<u>BOOK I</u>	<u>DEPARTMENT</u>	<u>BOOK</u>	<u>SECTION</u>
COUNCIL			1
MAYOR			2
INSPECTOR GENERAL, OFFICE OF THE			3
LABOR, OFFICE OF			4
TRANSPORTATION AND UTILITIES, MAYOR'S OFFICE OF			5
MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY			6
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF			7
MURAL ARTS PROGRAM			8
ART MUSEUM, PHILADELPHIA			9
ATWATER KENT MUSEUM			10
SUSTAINABILITY, OFFICE OF			11
CHIEF ADMINISTRATIVE OFFICER, OFFICE OF THE			12
PLANNING AND DEVELOPMENT, OFFICE OF			13
COMMUNITY SCHOOLS AND PRE-K, OFFICE OF			14
FINANCE, DIRECTOR OF			15
REVENUE, DEPARTMENT OF			16
SINKING FUND COMMISSION			17
TREASURER, CITY			18
PENSIONS AND RETIREMENT, BOARD OF			19
PROPERTY ASSESSMENT, OFFICE OF			20
CITY REPRESENTATIVE			21
COMMERCE			22
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF			23
TECHNOLOGY, OFFICE OF INNOVATION &			24
PROPERTY, DEPARTMENT OF PUBLIC			25
FLEET MANAGEMENT, OFFICE OF			26
PROCUREMENT DEPARTMENT			27
CIVIL SERVICE COMMISSION			28
HUMAN RESOURCES, OFFICE OF			29
HISTORICAL COMMISSION			30
LAW DEPARTMENT			31
ETHICS, BOARD OF			32
YOUTH COMMISSION			33
CITY PLANNING COMMISSION			34
LIBRARY, FREE			35
HUMAN RELATIONS, COMMISSION ON			36
AUDITING DEPARTMENT (CITY CONTROLLER)			37
REVISION OF TAXES, BOARD OF			38
CITY COMMISSIONERS (ELECTION BOARD)			39
REGISTER OF WILLS			40
DISTRICT ATTORNEY			41
SHERIFF			42
COURTS (FIRST JUDICIAL DISTRICT)			43
 <u>BOOK II</u>			
MANAGING DIRECTOR			44
POLICE DEPARTMENT			45
STREETS, DEPARTMENT OF			46
FIRE DEPARTMENT			47
HEALTH, DEPARTMENT OF PUBLIC			48
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE O			49
PARKS AND RECREATION, DEPARTMENT OF			50
HUMAN SERVICES, DEPARTMENT OF			51
SUPPORTIVE HOUSING, OFFICE OF			52
PRISONS			53
LICENSES AND INSPECTIONS, DEPARTMENT OF			54
LICENSES AND INSPECTIONS REVIEW, BOARD OF			55
BUILDING STANDARDS, BOARD OF			56
ZONING BOARD OF ADJUSTMENT			57
RECORDS, DEPARTMENT OF			58
WATER DEPARTMENT			59

SUPPORTING DETAIL
ALPHABETICAL INDEX

<u>DEPARTMENT</u>	<u>BOOK</u>	<u>SECTION</u>
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF		7
ART MUSEUM, PHILADELPHIA		9
ATWATER KENT MUSEUM		10
AUDITING DEPARTMENT (CITY CONTROLLER)		37
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE OF		49
BUILDING STANDARDS, BOARD OF		56
CHIEF ADMINISTRATIVE OFFICER, OFFICE OF		12
CITY COMMISSIONERS (ELECTION BOARD)		39
CITY PLANNING COMMISSION		34
CITY REPRESENTATIVE		21
CIVIL SERVICE COMMISSION		28
COMMERCE		22
COMMUNITY SCHOOLS AND PRE-K, OFFICE OF		14
COUNCIL		1
COURTS (FIRST JUDICIAL DISTRICT)		43
DISTRICT ATTORNEY		41
ETHICS, BOARD OF		32
FINANCE, DIRECTOR OF		15
FIRE DEPARTMENT		47
FLEET MANAGEMENT, OFFICE OF		26
HEALTH, DEPARTMENT OF PUBLIC		48
HISTORICAL COMMISSION		30
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF		23
HUMAN RELATIONS, COMMISSION ON		36
HUMAN RESOURCES, OFFICE OF		29
HUMAN SERVICES, DEPARTMENT OF		51
INSPECTOR GENERAL, OFFICE OF THE		3
LABOR, OFFICE OF		4
LAW DEPARTMENT		31
LIBRARY, FREE		35
LICENSES AND INSPECTIONS, DEPARTMENT OF		54
LICENSES AND INSPECTIONS REVIEW, BOARD OF		55
MANAGING DIRECTOR		44
MAYOR		2
MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY		6
MURAL ARTS PROGRAM		8
PARKS AND RECREATION, DEPARTMENT OF		50
PENSIONS AND RETIREMENT, BOARD OF		19
PLANNING AND DEVELOPMENT, OFFICE OF		13
POLICE DEPARTMENT		45
PRISONS		53
PROCUREMENT DEPARTMENT		27
PROPERTY, DEPARTMENT OF PUBLIC		25
PROPERTY ASSESSMENT, OFFICE OF		20
RECORDS, DEPARTMENT OF		58
REGISTER OF WILLS		40
REVENUE, DEPARTMENT OF		16
REVISION OF TAXES, BOARD OF		38
SHERIFF		42
SINKING FUND COMMISSION		17
STREETS, DEPARTMENT OF		46
SUPPORTIVE HOUSING, OFFICE OF		52
SUSTAINABILITY, OFFICE OF		11
TECHNOLOGY, OFFICE OF INNOVATION &		24
TRANSPORTATION AND UTILITIES, MAYOR'S OFFICE OF		5
TREASURER, CITY		18
WATER DEPARTMENT		59
YOUTH COMMISSION		33
ZONING BOARD OF ADJUSTMENT		57

CITY OF PHILADELPHIA**FISCAL 2017 OPERATING BUDGET**Department
Managing Director's OfficeNo.
10**ORGANIZATION CHART**

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

Department: 10 - MANAGING DIRECTOR

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	16,162,124	16,819,293	17,319,293	18,710,832	1,391,539
200	Purchase of Services	61,104,721	61,345,102	63,777,431	63,616,032	(161,399)
300	Materials & Supplies	395,255	457,955	505,890	474,455	(31,435)
400	Equipment	360,109	132,324	118,013	190,824	72,811
500	Contributions, Indemnities, Refunds, Taxes	7,107	0	0	0	0
Total		78,029,316	78,754,674	81,720,627	82,992,143	1,271,516

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	0	0	138,550	138,550
Total		0	0	0	138,550	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	2,075,544	1,864,474	2,391,294	2,518,877	127,583
100(b)	Fringes (Pensions)	20,751	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	55,722	0	0	0	0
200	Purchase of Services	2,062,055	4,021,103	4,164,044	5,862,479	1,698,435
300	Materials & Supplies	111,362	183,113	211,128	213,628	2,500
400	Equipment	220,959	199,895	29,298	29,298	0
Total		4,546,393	6,268,585	6,795,764	8,624,282	1,828,518

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	18,237,668	18,683,767	19,710,587	21,368,259	1,657,672
100(b)	Fringes (Pensions)	20,751	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	55,722	0	0	0	0
200	Purchase of Services	63,166,776	65,366,205	67,941,475	69,478,511	1,537,036
300	Materials & Supplies	506,617	641,068	717,018	688,083	(28,935)
400	Equipment	581,068	332,219	147,311	220,122	72,811
500	Contributions, Indemnities, Refunds, Taxes	7,107	0	0	0	0
TOTAL		82,575,709	85,023,259	88,516,391	91,754,975	3,238,584

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

Department: 10 - MANAGING DIRECTOR

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	1,391,539	(161,399)	41,376	0	0	1,271,516
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
Total All Funds	1,657,672	1,537,036	43,876	0	0	3,238,584

Budget Comments

General Operating Fund:

Major Class 100:

DC#47/Non-Rep Salary Increases: 2,343

CLIP - PRA MOU (revenue offset) FY'16 Only: (150,000)

CLIP - Additional Funding FY'16 Only: (50,000)

Transfer from MDO to C&O - Salaries: (1,000,000)

Transfer from MOTU to Transportation Division: 474,340

Labor Standards to Mayor's Office: (281,916)

Office of Immigrant Affairs from Mayor's Office: 243,225

Counsel fee position transfers from FJD: 103,547

HHS Budget Position: 100,000

CLIP - Additional Resources: 350,000

Vision Zero Planning: 250,000

Public Safety Office Staffing: 350,000

Payroll Reduction: (500,000)

Full Funding of Annual Requirements: 1,500,000

Major Class 200:

CLIP - Additional Funding FY'16 Only: (50,000)

Papal Visit Expenses FY'16 Only: (721,329)

Transfer from MOTU to Transportation Division: 259,930

Office of Immigrant Affairs from Mayor's Office: 150,000

CLIP - Additional Resources: 25,000

Energy Authority: 175,000

Major Classes 300/400:

Papal Visit Expenses FY'16 Only: (33,624)

CLIP - Additional Resources: 75,000

Water Operating Fund:

Major Class 100:

Transfer from MOTU to Transportation Division: 138,550

Grants Revenue Fund:

Full Funding of Annual Requirements

Class 100: 127,583

Class 200: 1,698,435

Class 300/400: 2,500

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

Department: 10 - MANAGING DIRECTOR

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	127,202	0	24,305	0	(24,305)
0101 - PERM FULL TIME-CIVILIAN	14,874,822	16,061,186	15,130,925	16,104,354	973,429
0105 - PERM FULL TIME-UNIFORM	115,769	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	183,637	0	2,524	0	(2,524)
0111 - PERMANENT PART TIME	31,870	0	31,004	0	(31,004)
0121 - TEMPORARY/SEASONAL	280,387	354,633	326,671	309,507	(17,164)
0161 - OVERTIME-CIVILIAN	502,416	397,676	368,650	474,206	105,556
0171 - HolidayG""(2/3 shifts)""	10,433	4,000	4,933	4,000	(933)
0181 - Shift	749	1,798	1,085	1,798	713
0199 - Sick Pay(B Time)-Civilian	34,839	0	13,027	0	(13,027)
EXPTRF - Expenditure Transfers	0	0	0	1,955,517	1,955,517
SALADJ - Salary Adjustments	0	0	1,416,169	(138,550)	(1,554,719)
Total by Class	16,162,124	16,819,293	17,319,293	18,710,832	1,391,539

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	282	254	296	278	24
Total by Position	282	254	296	278	24

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	138,596	0	24,305	0	(24,305)
0101 - PERM FULL TIME-CIVILIAN	16,929,857	17,925,660	17,522,219	18,623,231	1,101,012
0105 - PERM FULL TIME-UNIFORM	115,769	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	187,757	0	2,524	0	(2,524)
0111 - PERMANENT PART TIME	31,870	0	31,004	0	(31,004)
0121 - TEMPORARY/SEASONAL	285,382	354,633	326,671	309,507	(17,164)
0161 - OVERTIME-CIVILIAN	502,416	397,676	368,650	474,206	105,556
0171 - HolidayG""(2/3 shifts)""	10,433	4,000	4,933	4,000	(933)
0181 - Shift	749	1,798	1,085	1,798	713
0199 - Sick Pay(B Time)-Civilian	34,839	0	13,027	0	(13,027)
EXPTRF - Expenditure Transfers	0	0	0	2,094,067	2,094,067
SALADJ - Salary Adjustments	0	0	1,416,169	(138,550)	(1,554,719)
Total by Class	18,237,668	18,683,767	19,710,587	21,368,259	1,657,672

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	310	288	338	317	29
Total by Position	310	288	338	317	29

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

Department: 10 - MANAGING DIRECTOR	Division: 1021 - ADMINISTRATION
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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	3,793,479	4,578,900	5,109,592	2,491,892	(2,617,700)
200	Purchase of Services	675,361	1,474,706	1,617,206	1,229,955	(387,251)
300	Materials & Supplies	67,778	160,956	111,136	91,354	(19,782)
400	Equipment	21,875	57,048	9,820	7,500	(2,320)
500	Contributions, Indemnities, Refunds, Taxes	7,107	0	0	0	0
TOTAL		4,565,600	6,271,610	6,847,754	3,820,701	(3,027,053)

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	3,819,003	5,133,798	5,808,798	2,781,745	(3,027,053)
080	GRANTS REVENUE FUND	746,597	1,137,812	1,038,956	1,038,956	0
TOTAL		4,565,600	6,271,610	6,847,754	3,820,701	(3,027,053)

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	53	59	86	25	(34)
080	GRANTS REVENUE FUND	3	9	9	10	1
TOTAL		56	68	95	35	(33)

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

Department: 10 - MANAGING DIRECTOR	Division: 1021 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	3,406,379	4,106,069	4,606,069	1,988,369	(2,617,700)
200	Purchase of Services	372,677	938,706	1,113,706	726,455	(387,251)
300	Materials & Supplies	19,354	79,023	79,203	59,421	(19,782)
400	Equipment	13,486	10,000	9,820	7,500	(2,320)
500	Contributions, Indemnities, Refunds, Taxes	7,107	0	0	0	0
TOTAL		3,819,003	5,133,798	5,808,798	2,781,745	(3,027,053)

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	59	86	25	(34)
	TOTAL	53	59	86	25	(34)

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

Department: 10 - MANAGING DIRECTOR		Division: 1021 - 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
102101 - ADMINISTRATION								
1	ADMINISTRATIVE ASSISTANT	-	1	1	3	1	\$ 70,000	0
2	ASSISTANT MANAGING DIRECTOR	-	21	31	29	14	\$ 787,095	(17)
3	CHIEF OF STAFF	-	0	0	1	1	\$ 115,000	1
4	CIVIL SERVICE COMMISSIONER	-	0	0	1	0	\$ 0	0
5	DEPUTY MANAGING DIRECTOR	-	6	6	6	5	\$ 637,481	(1)
6	DEPUTY MAYOR/MANAGING DIRECTOR	-	1	1	1	0	\$ 0	(1)
7	EXECUTIVE ASSISTANT	-	1	1	1	1	\$ 75,000	0
8	MANAGING DIRECTOR	-	0	0	0	1	\$ 205,000	1
9	RECEPTIONIST	-	1	1	1	1	\$ 39,700	0
Subtotal - ADMINISTRATION		31	41	43	24		\$ 1,929,276	(17)
102102 - FUNDED POSITIONS								
10	ASSISTANT MANAGING DIRECTOR	-	4	0	4	0	\$ 0	0
11	DEPUTY INTEGRITY & ACCOUNTABILITY OFFICER	-	1	0	1	0	\$ 0	0
Subtotal - FUNDED POSITIONS		5	0	5	0		\$ 0	0
102105 - MINI CITY HALLS								
12	ASSISTANT MANAGING DIRECTOR	-	1	1	1	1	\$ 59,093	0
Subtotal - MINI CITY HALLS		1	1	1	1		\$ 59,093	0
102106 - SPECIAL EVENTS OFFICE								
13	ASSISTANT MANAGING DIRECTOR	-	0	0	7	0	\$ 0	0
14	DEPUTY MANAGING DIRECTOR	-	0	0	1	0	\$ 0	0
Subtotal - SPECIAL EVENTS OFFICE		0	0	8	0		\$ 0	0
102107 - LABOR STANDARDS UNIT								
15	DIRECTOR OF LABOR STANDARDS	-	1	1	1	0	\$ 0	(1)
Subtotal - LABOR STANDARDS UNIT		1	1	1	0		\$ 0	(1)
102108 - PHILLY RISING								
16	ASSISTANT MANAGING DIRECTOR	-	8	8	9	0	\$ 0	(8)
17	DEPUTY MANAGING DIRECTOR	-	1	1	1	0	\$ 0	(1)
Subtotal - PHILLY RISING		9	9	10	0		\$ 0	(9)
102110 - PHILLY STAT								
18	ASSISTANT MANAGING DIRECTOR	-	6	0	7	0	\$ 0	0
19	DEPUTY MANAGING DIRECTOR	-	0	0	1	0	\$ 0	0
20	DEPUTY MAYOR	-	0	0	2	0	\$ 0	0
21	EXECUTIVE ASSISTANT	-	0	0	1	0	\$ 0	0
Subtotal - PHILLY STAT		6	0	11	0		\$ 0	0
102111 - MAYOR'S COMMISSION ON LITERACY								
22	ASSISTANT MANAGING DIRECTOR	-	0	6	6	0	\$ 0	(6)
23	DEPUTY MANAGING DIRECTOR	-	0	0	1	0	\$ 0	0
24	EXECUTIVE DIRECTOR	-	0	1	0	0	\$ 0	(1)
Subtotal - MAYOR'S COMMISSION ON LITERACY		0	7	7	0		\$ 0	(7)
Grand Total - 1021 - ADMINISTRATION		53	59	86	25		\$ 1,988,369	(34)

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

Department: 10 - MANAGING DIRECTOR	Division: 1021 - 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	4,493	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	3,379,639	4,106,069	5,007,071	1,988,369	(3,018,702)
0109 - PLUS/MINUS GROSS ADJ	7,743	0	(1,134)	0	1,134
0161 - OVERTIME-CIVILIAN	13,969	0	14,998	0	(14,998)
0171 - HolidayG"(2/3 shifts)"	535	0	937	0	(937)
SALADJ - Salary Adjustments	0	0	(415,803)	0	415,803
Total by Class	3,406,379	4,106,069	4,606,069	1,988,369	(2,617,700)

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	59	86	25	(34)
Total by Position	53	59	86	25	(34)

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

Department:	10 - MANAGING DIRECTOR	Division:	1021 - 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>						
0200	PURCHASE OF SERVICES CONTROL	249	0	0	0	0
0209	TELEPHONE	1,415	1,307	1,307	1,307	0
0210	POSTAGE	163	121	121	121	0
0211	TRANSPORTATION	43,447	57,394	57,394	4,188	(53,206)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	11,237	4,825	6,000	4,825	(1,175)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	3,587	0	1,066	0	(1,066)
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	800	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	187,792	776,414	806,919	631,000	(175,919)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	8,220	0	127,400	0	(127,400)
0255	DUES	6,695	0	4,802	0	(4,802)
0256	SEMINAR AND TRAINING SESSIONS	10,816	0	10,052	0	(10,052)
0260	REPAIR AND MAINTENANCE CHARGES	10,754	4,178	4,178	4,178	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	11,643	10,688	10,688	0	(10,688)
0280	INSURANCE AND OFFICIAL BONDS	977	0	0	0	0
0285	RENTS	74,882	73,834	73,834	0	(73,834)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	9,945	9,945	80,836	70,891
Total		372,677	938,706	1,113,706	726,455	(387,251)

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

Department:	10 - MANAGING DIRECTOR	Division:	1021 - 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	966	0	785	0	(785)
0306	LIBRARY MATERIALS	0	0	14,000	0	(14,000)
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	870	870	870	0
0310	ELECTRICAL AND COMMUNICATION	321	82	82	82	0
0313	FOOD	0	0	13,041	0	(13,041)
0317	HOSPITAL AND LABORATORY	53	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	13,498	66,180	46,334	10,190	(36,144)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	0	1,800	0	(1,800)
0325	PRINTING	2,896	2,291	2,291	2,291	0
0326	RECREATIONAL AND EDUCATIONAL	1,620	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	9,600	0	45,988	45,988
Total		19,354	79,023	79,203	59,421	(19,782)
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	11,261	6,530	6,530	4,530	(2,000)
0430	FURNITURE AND FURNISHINGS	2,225	3,290	3,290	1,290	(2,000)
0499	OTHER EQUIPMENT (NOC)	0	180	0	1,680	1,680
Total		13,486	10,000	9,820	7,500	(2,320)
Grand Total		32,840	89,023	89,023	66,921	(22,102)

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

Department:	10 - MANAGING DIRECTOR	Division: 1021 - 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>						
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	2,100	0	0	0	0
0591	LABOR STANDARDS BOARD AWARDS	5,007	0	0	0	0
Total		7,107	0	0	0	0
Grand Total		7,107	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 10 - MANAGING DIRECTOR		Division: 1021 - 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	196,012	776,414	934,319	631,000	(303,319)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BOWSTRING STUDIOS	5,000	0	0	0	Bowstring Studios
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	0	0	110,000	0	Congreso de Latinos Unidos - MCOL
0250	DEAF HEARING COMMUNICATION CENTRE INC	3,579	3,000	2,200	2,200	Deaf Hearing Communication Centre - MCPD
0250	DISTRICT 1199C	0	0	110,000	0	District 1199C - MCOL
0250	DREXEL UNIVERSITY	32,000	0	0	0	Drexel University - COE
0250	FUND FOR PHILADELPHIA INCORPORATED	65,000	65,000	115,056	115,056	Fund for Philadelphia - COB
0250	MATTERA PHOTOGRAPHY	680	0	730	730	Mattera Photography - MCPD
0250	NATIONAL RESEARCH CENTER INC.	2,500	0	0	0	National Research Center - COE
0250	NATIONAL URBAN FELLOWS	27,500	27,500	27,500	27,500	National Urban Fellows
0250	PEOPLESHERE	0	0	199,000	0	PeopleShare - MCOL
0250	PHILADELPHIA ENERGY AUTHORITY	0	0	0	466,000	Philadelphia Energy Authority
0250	TEMPLE UNIVERSITY	10,000	0	0	0	Temple University - COE
0250	VENDOR TO BE DETERMINED	35,303	680,914	233,400	19,514	Various
0250	WFGD STUDIO LLC	6,230	0	9,033	0	WFGD Studio - COE
0251	CHRISTOPHER KENT VENDRICK	0	0	2,400	0	Christopher Kent Vendrick - PhillyRising
0251	COMMUNITY LEARNING CENTER	0	0	110,000	0	Community Learning Center - MCOL
0251	VENDOR TO BE DETERMINED	8,220	0	15,000	0	
Total Class 250's		196,012	776,414	934,319	631,000	

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

Department: 10 - MANAGING DIRECTOR		Division: 1021 - 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
0285	OTHER - MISC	74,882	73,834	73,834	0	(73,834)	

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

Department: 10 - MANAGING DIRECTOR	Division: 1021 - ADMINISTRATION	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)
100(a)	Personal Services	387,100	472,831	503,523	503,523	0
200	Purchase of Services	302,684	536,000	503,500	503,500	0
300	Materials & Supplies	48,424	81,933	31,933	31,933	0
400	Equipment	8,389	47,048	0	0	0
	TOTAL	746,597	1,137,812	1,038,956	1,038,956	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	9	9	10	1
	TOTAL	3	9	9	10	1

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

Grant Title : Prevailing Wage Compliance Monitoring	Division: 1021 - ADMINISTRATION									
Grant Number : G10550	Department: 10 - MANAGING DIRECTOR									
Award Period : Cooperative Agreement	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Philadelphia Industrial Development Corporation										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	33,192	33,192					
	Total	0	0	33,192	33,192					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	0	33,192	33,192					
	Total	0	0	33,192	33,192					
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 : PhillyRising Program	Division: 1021 - ADMINISTRATION									
Grant Number : G10435	Department: 10 - MANAGING DIRECTOR									
Award Period : MOU 1/1/2015/12/31/2015	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Mayor's Office of Community Empowerment & Opportunity										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	228,065	270,331	270,331	270,331					
03	Materials & Supplies	8,320	10,933	10,933	10,933					
	Total	236,385	281,264	281,264	281,264					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	281,264	281,264	281,264					
	Total	0	281,264	281,264	281,264					
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	6	5	6	0					
Total	0	6	5	6	0					

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

Grant Title : Foster Grandparent Program	Division: 1021 - ADMINISTRATION									
Grant Number : G10385	Department: 10 - MANAGING DIRECTOR									
Award Period : 14SFAPA001 1/1/2014-12/31/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Corporation for National and Community Service										
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	159,035	200,000	200,000	200,000	0				
02	Purchase of Services	273,900	500,000	500,000	500,000	0				
03	Materials & Supplies	1,614	20,000	20,000	20,000	0				
	Total	434,549	720,000	720,000	720,000	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	720,000	720,000	720,000	0				
	Total	0	720,000	720,000	720,000	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	3	3	3	3	0					
Total	3	3	3	3	0					

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

Grant Title : Hazardous Materials Emergency Response	Division: 1021 - ADMINISTRATION									
Grant Number : G10L06	Department: 10 - MANAGING DIRECTOR									
Award Period : Continuous	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: The PA Hazardous Materials Fund provides funding to the City of Philadelphia's Office of Emergency Management to purchase emergency response equipment and to provided training.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	2,500	0	0					
02	Purchase of Services	28,559	32,500	0	0					
03	Materials & Supplies	37,587	50,000	0	0					
04	Equipment	8,389	47,048	0	0					
Total		74,535	132,048	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	63,400	172,048	0	0					
Total		63,400	172,048	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					

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

Grant Title : Office of Leadership Investment	Division: 1021 - ADMINISTRATION									
Grant Number : G10L03	Department: 10 - MANAGING DIRECTOR									
Award Period : 7/1/2008 - Completion	Type of Grant: Cash Basis									
Matching Requirements: -										
Grant Objective: Private Donations										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	225	3,500	3,500	3,500					
03	Materials & Supplies	903	1,000	1,000	1,000					
	Total	1,128	4,500	4,500	4,500					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	1,128	4,500	4,500	4,500					
	Total	1,128	4,500	4,500	4,500					
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)					
	0	0	0	0	0					
Total	0	0	0	0	0					

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 10 - MANAGING DIRECTOR	Division: 1026 - OFFICE OF EMERGENCY MANAGEMENT	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)
100(a)	Personal Services	1,280,812	1,193,000	0	0	0
100(b)	Fringes (Pensions)	20,301	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	55,271	0	0	0	0
200	Purchase of Services	148,500	131,059	0	0	0
300	Materials & Supplies	8,478	485	0	0	0
400	Equipment	141,447	143,097	0	0	0
TOTAL		1,654,809	1,467,641	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	17	17	0	0	(17)
	TOTAL	17	17	0	0	(17)

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

Grant Title : 2014 Community Giving Grant Program - Target	Division: 1026 - OFFICE OF EMERGENCY MANAGEMENT									
Grant Number : G10L02	Department: 10 - MANAGING DIRECTOR									
Award Period : 7/1/2015-9/30/2016	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Target Grant										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
03	Materials & Supplies	7,993	0	0	0					
	Total	7,993	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	0	0					
	Total	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 : State Homeland Security Grant	Division: 1026 - OFFICE OF EMERGENCY MANAGEMENT					
Grant Number : G10647	Department: 10 - MANAGING DIRECTOR					
Award Period : 9/1/14-8/31/15	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)
01	Personal Services	1,280,812	1,193,000	0	0	0
01FR	Fringe Benefits	75,572	0	0	0	0
02	Purchase of Services	148,500	131,059	0	0	0
03	Materials & Supplies	485	485	0	0	0
04	Equipment	141,447	143,097	0	0	0
Total		1,646,816	1,467,641	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	1,134,512	1,467,641	0	0	0
Total		1,134,512	1,467,641	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	17	17	0	0	(17)	
Total	17	17	0	0	(17)	

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

Department: 10 - MANAGING DIRECTOR	Division: 1040 - ECONOMIC DEVELOPMENT
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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	370,619	0	0	0	0
200	Purchase of Services	536,569	0	0	0	0
300	Materials & Supplies	4,133	0	0	0	0
400	Equipment	3,707	0	0	0	0
	TOTAL	915,028	0	0	0	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	821,340	0	0	0	0
080	GRANTS REVENUE FUND	93,688	0	0	0	0
	TOTAL	915,028	0	0	0	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	4	0	0	0	0
080	GRANTS REVENUE FUND	1	0	0	0	0
	TOTAL	5	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 10 - MANAGING DIRECTOR	Division: 1040 - ECONOMIC DEVELOPMENT	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	312,626	0	0	0	0
200	Purchase of Services	500,874	0	0	0	0
300	Materials & Supplies	4,133	0	0	0	0
400	Equipment	3,707	0	0	0	0
	TOTAL	821,340	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	4	0	0	0	0
	TOTAL	4	0	0	0	0

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

Department:		Division:		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
104002 - MAYOR'S OFFICE OF SUSTAINABILITY								
1	ASSISTANT MANAGING DIRECTOR	-	4	0	0	0	\$ 0	0
Subtotal - MAYOR'S OFFICE OF SUSTAINABILITY								
Grand Total - 1040 - ECONOMIC DEVELOPMENT								

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

Department: 10 - MANAGING DIRECTOR	Division: 1040 - ECONOMIC 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)
0100 - SALARY CONTROL	25,353	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	255,062	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	3,891	0	0	0	0
0121 - TEMPORARY/SEASONAL	27,974	0	0	0	0
0161 - OVERTIME-CIVILIAN	346	0	0	0	0
Total by Class	312,626	0	0	0	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	0	0	0	0
Total by Position	4	0	0	0	0

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

Department:	10 - MANAGING DIRECTOR	Division:	1040 - 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)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	222	0	0	0	0
0211	TRANSPORTATION	6,194	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	465,401	0	0	0	0
0255	DUES	14,484	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	8,719	0	0	0	0
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	4,946	0	0	0	0
0285	RENTS	908	0	0	0	0
Total		500,874	0	0	0	0

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

Department:	10 - MANAGING DIRECTOR	Division:	1040 - 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)
<i>Schedule 300 - Materials & Supplies</i>						
0313	FOOD	300	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	1,688	0	0	0	0
0325	PRINTING	2,145	0	0	0	0
Total		4,133	0	0	0	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 400 - Equipment</i>						
0427	COMPUTER EQUIPMENT & PERIPHERALS	3,707	0	0	0	0
Total		3,707	0	0	0	0
Grand Total		7,840	0	0	0	0

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 10 - MANAGING DIRECTOR		Division: 1040 - 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	465,401	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	AZAVEA INC.	32,000	0	0	0	
0250	ICF RESOURCES LLC	299,936	0	0	0	
0250	ICONTACT LLC	239	0	0	0	
0250	PHILADELPHIA MURAL ARTS ADVOCATES	12,500	0	0	0	
0250	PRACTICAL ENERGY SOLUTIONS INC.	75,000	0	0	0	
0250	STRATEGY ARTS	6,226	0	0	0	
0250	THE FRANKLIN INSTITUTE SCIENCE MUSEUM	1,500	0	0	0	
0250	WFGD STUDIO LLC	38,000	0	0	0	
Total Class 250's		465,401	0	0	0	

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

Department: 10 - MANAGING DIRECTOR	Division: 1040 - ECONOMIC DEVELOPMENT	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)
100(a) 200	Personal Services Purchase of Services	57,993 35,695	0 0	0 0	0 0	0 0
	TOTAL	93,688	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	1	0	0	0	0
	TOTAL	1	0	0	0	0

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

Grant Title : ARRA - EECBG - Energy Efficiency Retrofits	Division: 1040 - ECONOMIC DEVELOPMENT									
Grant Number : G10754	Department: 10 - MANAGING DIRECTOR									
Award Period : 6/3/10-12/31/14	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Energy Efficiency										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	22,464	0	0	0					
02	Purchase of Services	35,695	0	0	0					
	Total	58,159	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
102	FEDERAL FUNDING - ARRA - GRANTS FUND	59,659	0	0	0					
	Total	59,659	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	1	0	0	0	0					
Total	1	0	0	0	0					

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

Grant Title : Prevailing Wage Compliance	Division: 1040 - ECONOMIC DEVELOPMENT									
Grant Number : G10550	Department: 10 - MANAGING DIRECTOR									
Award Period : Cooperative Agreement	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Philadelphia Industrial Development Corporation										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	16,808	0	0	0					
	Total	16,808	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	9,582	0	0	0					
	Total	9,582	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 : Food Policy Advisory Council Manager	Division: 1040 - ECONOMIC DEVELOPMENT									
Grant Number : G10L07	Department: 10 - MANAGING DIRECTOR									
Award Period : 1/5/15-3/31/16	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					
01	Personal Services	18,721	0	0	0					
	Total	18,721	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
		0	0	0	0					
	Total	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**

Department: 10 - MANAGING DIRECTOR	Division: 1041 - HEALTH & OPPORTUNITY	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	675,433	589,433	589,433	0	(589,433)
	TOTAL	675,433	589,433	589,433	0	(589,433)

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	5	6	0	(5)
	TOTAL	6	5	6	0	(5)

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

Department: 10 - MANAGING DIRECTOR		Division: 1041 - HEALTH & 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
104101 - HEALTH & OPPORTUNITY								
1	ASSISTANT MANAGING DIRECTOR	-	2	2	3	0	\$ 0	(2)
2	DEPUTY MANAGING DIRECTOR	-	2	1	2	0	\$ 0	(1)
3	DEPUTY MAYOR/DEPUTY MANAGING DIRECTOR	-	1	1	0	0	\$ 0	(1)
4	MANAGING DIRECTOR	\$ 120,778	-	0	0	1	\$ 0	0
5	SPEC. ADV. TO THE MAYOR/PARKS & REC COMM.	-	1	1	0	0	\$ 0	(1)
Subtotal - HEALTH & OPPORTUNITY			6	5	6	0	\$ 0	(5)
Grand Total - 1041 - HEALTH & OPPORTUNITY			6	5	6	0	\$ 0	(5)

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

Department: 10 - MANAGING DIRECTOR	Division: 1041 - HEALTH & 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)
0100 - SALARY CONTROL	34,612	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	641,020	589,433	589,433	0	(589,433)
0109 - PLUS/MINUS GROSS ADJ	(199)	0	0	0	0
Total by Class	675,433	589,433	589,433	0	(589,433)

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	5	6	0	(5)
Total by Position	6	5	6	0	(5)

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

Department: 10 - MANAGING DIRECTOR	Division: 1042 - PUBLIC SAFETY
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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	5,164,800	4,865,112	6,554,240	5,428,206	(1,126,034)
100(b)	Fringes (Pensions)	450	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	451	0	0	0	0
200	Purchase of Services	14,608,520	16,085,754	17,113,583	15,499,805	(1,613,778)
300	Materials & Supplies	74,283	140,893	253,017	183,195	(69,822)
400	Equipment	71,123	9,750	29,298	29,298	0
TOTAL		19,919,627	21,101,509	23,950,138	21,140,504	(2,809,634)

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	17,868,328	17,438,377	18,193,330	15,383,696	(2,809,634)
080	GRANTS REVENUE FUND	2,051,299	3,663,132	5,756,808	5,756,808	0
TOTAL		19,919,627	21,101,509	23,950,138	21,140,504	(2,809,634)

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	54	40	39	22	(18)
080	GRANTS REVENUE FUND	7	8	33	27	19
TOTAL		61	48	72	49	1

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

Department: 10 - MANAGING DIRECTOR	Division: 1042 - PUBLIC SAFETY	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	4,815,161	4,666,469	4,666,469	3,540,435	(1,126,034)
200	Purchase of Services	13,033,344	12,731,710	13,453,039	11,839,261	(1,613,778)
300	Materials & Supplies	19,823	40,198	73,822	4,000	(69,822)
	TOTAL	17,868,328	17,438,377	18,193,330	15,383,696	(2,809,634)

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	54	40	39	22	(18)
	TOTAL	54	40	39	22	(18)

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

Department:		10 - MANAGING DIRECTOR	Division:	1042 - PUBLIC SAFETY		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
104201 - PUBLIC SAFETY								
1	ADMINISTRATIVE ASSISTANT	-	1	1	0	0	\$ 0	(1)
2	ASSISTANT MANAGING DIRECTOR	-	14	13	11	6	\$ 302,500	(7)
3	COMMUNITY LIAISON	-	4	4	0	0	\$ 0	(4)
4	COMMUNITY OUTREACH COORDINATOR	-	3	3	0	0	\$ 0	(3)
5	DEPUTY EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 79,695	0
6	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 160,000	1
7	EXECUTIVE DIRECTOR	-	1	1	0	0	\$ 0	(1)
8	PROGRAM SERVICES COORDINATOR	-	1	1	0	0	\$ 0	(1)
9	SECRETARY	-	1	1	0	0	\$ 0	(1)
Subtotal - PUBLIC SAFETY			26	25	12	8	\$ 542,195	(17)
104202 - CRIMINAL JUSTICE COORDINATING OFFICE								
10	ASSISTANT MANAGING DIRECTOR	-	3	3	1	0	\$ 0	(3)
Subtotal - CRIMINAL JUSTICE COORDINATING OFFICE			3	3	1	0	\$ 0	(3)
104203 - OFFICE OF EMERGENCY MANAGEMENT								
11	ASSISTANT MANAGING DIRECTOR	-	3	3	4	5	\$ 400,246	2
12	DEPUTY MANAGING DIRECTOR	-	1	1	1	1	\$ 150,000	0
13	MANAGEMENT ANALYST 3	-	0	1	0	0	\$ 0	(1)
Subtotal - OFFICE OF EMERGENCY MANAGEMENT			4	5	5	6	\$ 550,246	1
104204 - POLICE ADVISORY COMMISSION								
14	ASSISTANT MANAGING DIRECTOR	-	3	3	3	3	\$ 160,356	0
15	CLERK TYPIST 2	-	0	1	0	0	\$ 0	(1)
16	EXECUTIVE ASSISTANT	-	1	0	1	1	\$ 46,575	1
Subtotal - POLICE ADVISORY COMMISSION			4	4	4	4	\$ 206,931	0
104205 - YOUTH VIOLENCE REDUCTION PARTNERSHIP								
17	ASSISTANT MANAGING DIRECTOR	-	3	2	3	3	\$ 196,536	1
18	DEPUTY MANAGING DIRECTOR	-	1	1	1	1	\$ 89,010	0
Subtotal - YOUTH VIOLENCE REDUCTION PARTNERSHIP			4	3	4	4	\$ 285,546	1
104208 - RISE								
19	ADMINISTRATIVE OPERATIONS MANAGER	-	1	0	0	0	\$ 0	0
20	CASE MANAGER	-	1	0	0	0	\$ 0	0
21	EXECUTIVE ASSISTANT	-	1	0	0	0	\$ 0	0
22	OUTREACH COORDINATOR	-	2	0	0	0	\$ 0	0
23	PROGRAM DIRECTOR	-	1	0	0	0	\$ 0	0
24	PROGRAM MANAGER	-	3	0	0	0	\$ 0	0
25	PROGRAM SERVICES COORDINATOR	-	2	0	0	0	\$ 0	0
26	PROJECT MANAGER	-	1	0	0	0	\$ 0	0
27	RECEPTIONIST	-	1	0	0	0	\$ 0	0
Subtotal - RISE			13	0	0	0	\$ 0	0
104209 - Town Watch Integrated Services								
28	ASSISTANT MANAGING DIRECTOR	-	0	0	3	0	\$ 0	0
29	COMMUNITY LIAISON	-	0	0	4	0	\$ 0	0
30	COMMUNITY OUTREACH COORDINATOR	\$ 43,919	-	0	0	3	0	\$ 0
31	EXECUTIVE DIRECTOR	-	0	0	1	0	\$ 0	0
32	PROGRAM SERVICES COORDINATOR	-	0	0	1	0	\$ 0	0
33	SECRETARY	-	0	0	1	0	\$ 0	0
Subtotal - Town Watch Integrated Services			0	0	13	0	\$ 0	0

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

Grand Total - 1042 - PUBLIC SAFETY	54	40	39	22	\$ 1,584,918	(18)
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City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 10 - MANAGING DIRECTOR	Division: 1042 - PUBLIC SAFETY	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	51,522	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	4,612,595	4,621,343	2,789,371	1,584,918	(1,204,453)
0105 - PERM FULL TIME-UNIFORM	115,769	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	5,120	0	0	0	0
0121 - TEMPORARY/SEASONAL	30,155	45,126	45,126	0	(45,126)
EXPTRF - Expenditure Transfers	0	0	0	1,955,517	1,955,517
SALADJ - Salary Adjustments	0	0	1,831,972	0	(1,831,972)
Total by Class	4,815,161	4,666,469	4,666,469	3,540,435	(1,126,034)

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	54	40	39	22	(18)
Total by Position	54	40	39	22	(18)

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

Department:	10 - MANAGING DIRECTOR	Division:	1042 - PUBLIC SAFETY			
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>						
0200	PURCHASE OF SERVICES CONTROL	135	0	0	0	0
0201	CLEANING AND LAUNDERING	0	0	240	0	(240)
0209	TELEPHONE	2,475	1,144	1,144	0	(1,144)
0210	POSTAGE	582	0	3,088	0	(3,088)
0211	TRANSPORTATION	45,178	51,219	51,219	0	(51,219)
0215	LICENSES PERMITS INSPECTION CHARGES	1,494	0	79	0	(79)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	1,614	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	3,765,207	3,535,797	3,530,994	2,639,261	(891,733)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	48,900	48,900	0	(48,900)
0253	LEGAL SERVICES	9,053,021	8,840,000	8,840,000	8,840,000	0
0255	DUES	912	1,500	1,500	0	(1,500)
0256	SEMINAR AND TRAINING SESSIONS	11,131	0	13,198	0	(13,198)
0260	REPAIR AND MAINTENANCE CHARGES	22,352	4,370	4,370	0	(4,370)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	8,808	7,128	7,128	0	(7,128)
0277	WITNESS FEES	61,826	0	174,382	360,000	185,618
0280	INSURANCE AND OFFICIAL BONDS	0	0	106	0	(106)
0285	RENTS	56,773	55,362	55,362	0	(55,362)
0286	RENTAL OF PARKING SPACES	1,836	0	0	0	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	186,290	721,329	0	(721,329)
Total		13,033,344	12,731,710	13,453,039	11,839,261	(1,613,778)

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

Department:	10 - MANAGING DIRECTOR	Division:	1042 - PUBLIC SAFETY			
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>						
0304	BOOKS AND OTHER PUBLICATIONS	595	0	75	0	(75)
0310	ELECTRICAL AND COMMUNICATION	4,640	4,640	17,931	0	(17,931)
0316	GENERAL HARDWARE AND MINOR TOOLS	390	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	13,926	4,908	10,549	4,000	(6,549)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	0	1,000	0	(1,000)
0325	PRINTING	272	124	236	0	(236)
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	30,526	44,031	0	(44,031)
Total		19,823	40,198	73,822	4,000	(69,822)
Grand Total		19,823	40,198	73,822	4,000	(69,822)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 10 - MANAGING DIRECTOR		Division: 1042 - PUBLIC SAFETY		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	12,818,228	12,424,697	12,419,894	11,479,261	(940,633)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CENTER FOR LITERACY	6,404	0	0	0	Center for Literacy - RISE
0250	DEAF HEARING COMMUNICATION CENTRE INC	1,972	0	3,719	3,719	Deaf Hearing Communication Centre - OEM
0250	EDUCATION WORKS INC	748,115	818,115	741,585	0	EducationWorks - PowerCorpsPHL
0250	FEDERATION OF NEIGHBORHOOD CENTERS	2,460	0	0	0	Federation of Neighborhood Centers - RISE
0250	FUND FOR PHILADELPHIA INCORPORATED	130,000	130,000	135,000	135,000	Fund for Philadelphia - Focused Deterrence & VISTAs
0250	JACOBS KIVITZ&DRAKE LLC ATTORNEYS AT LAW	9,382	0	13,525	13,525	Jacobs Kivitz & Drake - PAC
0250	PHILABUNDANCE	7,200	0	0	0	Philabundance - RISE
0250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	17,500	0	0	0	Philadelphia Lawyers for Social Equity - RISE
0250	PHILADELPHIA YOUTH NETWORK	181,885	181,885	27,284	0	Philadelphia Youth Network - PowerCorpsPHL
0250	URBAN AFFAIRS COALITION	2,363,432	2,403,361	2,403,361	2,403,361	Urban Affairs Coalition - YVRP
0250	VENDOR TO BE DETERMINED	296,857	2,436	206,520	83,656	Various
0251	CIRIGHT AUTOMATION LLC	0	48,900	48,900	0	Ciright Automation - YVRP
0253	VENDOR TO BE DETERMINED	9,053,021	8,840,000	8,840,000	8,840,000	Conflict Council
Total Class 250's		12,818,228	12,424,697	12,419,894	11,479,261	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 10 - MANAGING DIRECTOR	Division: 1042 - PUBLIC SAFETY	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)
100(a)	Personal Services	349,639	198,643	1,887,771	1,887,771	0
100(b)	Fringes (Pensions)	450	0	0	0	0
100(c)	Fringes (Other Employee Benefits)	451	0	0	0	0
200	Purchase of Services	1,575,176	3,354,044	3,660,544	3,660,544	0
300	Materials & Supplies	54,460	100,695	179,195	179,195	0
400	Equipment	71,123	9,750	29,298	29,298	0
TOTAL		2,051,299	3,663,132	5,756,808	5,756,808	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	7	8	33	27	19
TOTAL		7	8	33	27	19

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

Grant Title : Electronic Parole Petitions and PhillyRising and Philadelphia Ceasefire	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10667	Department: 10 - MANAGING DIRECTOR									
Award Period : 2012-PB-FX-K0004 10/1/2012-09/30/2015	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: US Department of Justice/Office of Juvenile Justice & Delinquency Prevention										
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	40,000	1,497,479	1,497,479	1,497,479	0				
	Total	40,000	1,497,479	1,497,479	1,497,479	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	40,000	1,457,479	1,497,479	1,497,479	0				
	Total	40,000	1,457,479	1,497,479	1,497,479	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 : 2014 Homeland Security Grant Program	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10647	Department: 10 - MANAGING DIRECTOR									
Award Period : 7/1/2015-8/31/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: US Department of Homeland Security										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	1,473,000	1,473,000					
02	Purchase of Services	0	0	200,000	200,000					
	Total	0	0	1,673,000	1,673,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	1,673,000	1,673,000					
	Total	0	0	1,673,000	1,673,000					
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	0	0	23	17	17					
Total	0	0	23	17	17					

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

Grant Title : Pre-Disaster Mitigation Grant Program	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10646	Department: 10 - MANAGING DIRECTOR									
Award Period : PEMA-2015-035/4100069428 12/30/2014-09/30/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Pennsylvania Emergency Management Agency										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	55,000	55,000					
	Total	0	0	55,000	55,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	55,000	55,000					
	Total	0	0	55,000	55,000					
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	0	0	1	1	1					
Total	0	0	1	1	1					

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

Grant Title : National Forum on Youth Violence Prevention	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10569	Department: 10 - MANAGING DIRECTOR									
Award Period : 2012-NY-FX-K007 10/1/2012-9/30/2015	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: US Department of Justice/Office of Juvenile Justice & Delinquency Prevention										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	1,407	0	0	0					
	Total	1,407	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
		0	0	0	0					
	Total	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					

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

Grant Title : Trauma Informed Recovery Services for Veterans	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10567	Department: 10 - MANAGING DIRECTOR									
Award Period : 3/18/2015-6/30/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: DHS-Office of Mental Health & Substance Abuse Services Administration										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	49,940	0	50,000	50,000					
	Total	49,940	0	50,000	50,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	50,000	50,000					
	Total	0	0	50,000	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 : Project Safe Neighborhoods	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10541	Department: 10 - MANAGING DIRECTOR									
Award Period : 2014-GP-BX-0006 10/1/2014-9/30/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Citizen's Crime Commission of the Delaware Valley										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	50,000	50,000					
	Total	0	0	50,000	50,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	50,000	50,000					
	Total	0	0	50,000	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)					
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 : Town Watch Safe Corridor Program	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10540	Department: 10 - MANAGING DIRECTOR									
Award Period : 1/1/2015-12/31/2015	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Mayor's Office of Community Empowerment & Opportunity										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	43,443	23,872	0	0					
	Total	43,443	23,872	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	23,872	0	0					
	Total	0	23,872	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	1	0	0	(1)					
Total	0	1	0	0	(1)					

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

Grant Title : Fatherhood Enrichment Program	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10442	Department: 10 - MANAGING DIRECTOR									
Award Period : MOU 1/1/2016-12/31/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Mayor's Office of Community Empowerment & Opportunity										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	278,214	152,416	152,416	152,416					
02	Purchase of Services	1,004	13,750	13,750	13,750					
03	Materials & Supplies	10,063	4,500	4,500	4,500					
04	Equipment	2,820	1,750	1,750	1,750					
Total		292,101	172,416	172,416	172,416					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	172,416	172,416	172,416					
Total		0	172,416	172,416	172,416					
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	6	6	6	6	0					
Total	6	6	6	6	0					

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

Grant Title : Domestic Violence Arrests & Enforcement/
Philadelphia Returning Citizens Demonstration Program

Division: 1042 - PUBLIC SAFETY

Grant Number : G10412

Department: 10 - MANAGING DIRECTOR

Award Period : 2014-CZ-BX-00017
10/1/2014-9/30/2016

Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: US Department of Justice/Bureau of Justice Assistance

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	5,632	0	0	0	0
01FR	Fringe Benefits	901	0	0	0	0
02	Purchase of Services	846,125	1,197,615	1,197,615	1,197,615	0
	Total	852,658	1,197,615	1,197,615	1,197,615	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	1,197,615	1,197,615	1,197,615	0
	Total	0	1,197,615	1,197,615	1,197,615	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 : HazMat Matching Grant	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10147	Department: 10 - MANAGING DIRECTOR									
Award Period : 7/1/14-6/30/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Welfare-Social Services										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	22,350	22,355	22,355	22,355					
02	Purchase of Services	4,950	13,450	13,450	13,450					
03	Materials & Supplies	44,397	96,195	96,195	96,195					
04	Equipment	68,303	8,000	8,000	8,000					
Total		140,000	140,000	140,000	140,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	80,367	140,000	140,000	140,000					
Total		80,367	140,000	140,000	140,000					
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	1	1	1	1	0					
Total		1	1	1	0					

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

Grant Title : Safety & Justice Challenge	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10L08	Department: 10 - MANAGING DIRECTOR									
Award Period : 15-108437-000-USP 5/1/2015-4/30/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: John D. and Catherine T. MacArthur Foundation										
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	120,000	120,000	0				
02	Purchase of Services	0	0	20,500	20,500	0				
03	Materials & Supplies	0	0	5,000	5,000	0				
04	Equipment	0	0	4,500	4,500	0				
Total		0	0	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)				
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	150,000	150,000	0				
Total		0	0	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)					
Civilian FT Positions	0	0	1	1	1					
Total		0	0	1	1					

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

Grant Title : Hazardous Materials Emergency Response	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10L06	Department: 10 - MANAGING DIRECTOR									
Award Period : N/A	Type of Grant: Cash Basis									
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)				
01	Personal Services	0	0	15,000	15,000	0				
02	Purchase of Services	0	0	36,000	36,000	0				
03	Materials & Supplies	0	0	66,000	66,000	0				
04	Equipment	0	0	15,048	15,048	0				
Total		0	0	132,048	132,048	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	132,048	132,048	0				
Total		0	0	132,048	132,048	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					

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

Grant Title : 2015 Community Giving Grant Program - Target	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10L02	Department: 10 - MANAGING DIRECTOR									
Award Period : 7/1/2015-9/30/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Target grant										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
03	Materials & Supplies	0	0	7,500	7,500					
	Total	0	0	7,500	7,500					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	7,500	7,500					
	Total	0	0	7,500	7,500					
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)					
	0	0	0	0	0					
Total	0	0	0	0	0					

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

Grant Title : 2014-2015 AMERICORPS COMPETITIVE AWARD	Division: 1042 - PUBLIC SAFETY									
Grant Number : G10597	Department: 10 - MANAGING DIRECTOR									
Award Period : 4100067305	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: POWERCORPSPHL										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	631,750	631,750	631,750	631,750					
	Total	631,750	631,750	631,750	631,750					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	752,110	631,750	631,750	631,750					
	Total	752,110	631,750	631,750	631,750					
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: 10 - MANAGING DIRECTOR	Division: 1043 - TRANSPORTATION & UTILITIES	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	4,600,358	4,893,169	4,893,169	0	(4,893,169)
200	Purchase of Services	124,890	185,613	185,613	0	(185,613)
300	Materials & Supplies	342,835	327,034	341,169	0	(341,169)
400	Equipment	337,246	119,624	105,489	0	(105,489)
	TOTAL	5,405,329	5,525,440	5,525,440	0	(5,525,440)

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	94	113	0	(94)
	TOTAL	106	94	113	0	(94)

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

Department: 10 - MANAGING DIRECTOR		Division: 1043 - TRANSPORTATION & UTILITIES		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
104301 - TRANSPORTATION & UTILITIES								
1	ASSISTANT MANAGING DIRECTOR	-	2	2	0	0	\$ 0	(2)
2	DEPUTY MANAGING DIRECTOR	-	1	1	0	0	\$ 0	(1)
Subtotal - TRANSPORTATION & UTILITIES			3	3	0	0	\$ 0	(3)
104302 - NTI/CLIP/GRAFFITI FIGHTING								
3	ABATEMENT WORKER	\$ 33,412 - \$ 36,360	1	0	1	0	\$ 0	0
4	ADMINISTRATIVE ASSISTANT	-	1	1	1	0	\$ 0	(1)
5	ADMINISTRATIVE OPERATIONS MANAGER	-	3	3	3	0	\$ 0	(3)
6	ADMINISTRATIVE SVC SPECIALIST	-	1	1	1	0	\$ 0	(1)
7	ASSISTANT MANAGING DIRECTOR	-	0	0	2	0	\$ 0	0
8	CLIP CREW CHIEF	\$ 27,450 -	23	25	19	0	\$ 0	(25)
9	CLIP CREW MEMBER 1	-	26	29	31	0	\$ 0	(29)
10	CLIP SUPERVISOR	-	3	3	2	0	\$ 0	(3)
11	COMMUNITY SERVICES MANAGER	-	0	0	1	0	\$ 0	0
12	CREW CHIEF	-	1	2	1	0	\$ 0	(2)
13	CREW WORK ORDER SUPERVISOR	-	1	0	2	0	\$ 0	0
14	DEPUTY MANAGING DIRECTOR	-	0	0	1	0	\$ 0	0
15	DIRECTOR OF ADMINISTRATION & MANAGEMENT	-	1	1	1	0	\$ 0	(1)
16	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	1	0	1	0	\$ 0	0
17	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	1	0	2	0	\$ 0	0
18	FIELD DIRECTOR	\$ 37,310 -	1	1	1	0	\$ 0	(1)
19	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	1	0	1	0	\$ 0	0
20	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	2	0	2	0	\$ 0	0
21	HOUSING & FIRE INSPECTOR 2	\$ 40,204 - \$ 44,176	0	0	1	0	\$ 0	0
22	HUMAN RESOURCES ADMINISTRATOR	-	1	1	1	0	\$ 0	(1)
23	INVENTORY CONTROL SPECIALIST	-	1	1	1	0	\$ 0	(1)
24	L & I CODE ADMINISTRATOR 1	\$ 37,764 - \$ 48,548	1	0	1	0	\$ 0	0
25	L & I CODE ENFORCEMENT INSPECTOR 1	\$ 38,389 - \$ 42,071	4	0	4	0	\$ 0	0
26	L & I CODE ENFORCEMENT INSPECTOR 2	\$ 41,282 - \$ 45,416	3	0	2	0	\$ 0	0
27	OFFICE ADMINISTRATER	-	3	2	3	0	\$ 0	(2)
28	OFFICE SUPPORT ASSISTANT	-	5	4	5	0	\$ 0	(4)
29	ORGANIZER/SURVEYOR	-	0	0	1	0	\$ 0	0
30	PROGRAM COORDINATOR	-	1	1	1	0	\$ 0	(1)
31	SENIOR CREW CHIEF	-	12	10	17	0	\$ 0	(10)
32	VACANT LOT SUPERVISOR	-	3	3	3	0	\$ 0	(3)
33	VACANT LOT SURVEYOR	-	1	1	0	0	\$ 0	(1)
Subtotal - NTI/CLIP/GRAFFITI FIGHTING			102	89	113	0	\$ 0	(89)
104303 - GRAFFITI FIGHTING								
34	CREW WORK ORDER SUPERVISOR	-	1	2	0	0	\$ 0	(2)
Subtotal - GRAFFITI FIGHTING			1	2	0	0	\$ 0	(2)
Grand Total - 1043 - TRANSPORTATION & UTILITIES			106	94	113	0	\$ 0	(94)

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

Department: 10 - MANAGING DIRECTOR	Division: 1043 - TRANSPORTATION & UTILITIES	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	8,286	0	15,167	0	(15,167)
0101 - PERM FULL TIME-CIVILIAN	3,976,819	4,374,373	4,374,371	0	(4,374,371)
0109 - PLUS/MINUS GROSS ADJ	45,784	0	1,926	0	(1,926)
0121 - TEMPORARY/SEASONAL	108,098	217,442	200,350	0	(200,350)
0161 - OVERTIME-CIVILIAN	420,852	300,696	287,670	0	(287,670)
0171 - HolidayG"(2/3 shifts)""	5,519	0	0	0	0
0181 - Shift	161	658	658	0	(658)
0199 - Sick Pay(B Time)-Civilian	34,839	0	13,027	0	(13,027)
Total by Class	4,600,358	4,893,169	4,893,169	0	(4,893,169)

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	94	113	0	(94)
Total by Position	106	94	113	0	(94)

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

Department:	10 - MANAGING DIRECTOR	Division:	1043 - TRANSPORTATION & UTILITIES			
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	10,075	10,635	10,635	0	(10,635)
0210	POSTAGE	10,098	10,289	10,289	0	(10,289)
0211	TRANSPORTATION	2,501	2,028	2,028	0	(2,028)
0215	LICENSES PERMITS INSPECTION CHARGES	35	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	851	4,722	4,722	0	(4,722)
0256	SEMINAR AND TRAINING SESSIONS	216	0	1,085	0	(1,085)
0260	REPAIR AND MAINTENANCE CHARGES	50,639	116,246	111,624	0	(111,624)
0284	GROUND AND BUILDING RENTAL	22,078	0	0	0	0
0285	RENTS	28,397	16,133	20,755	0	(20,755)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	25,560	24,475	0	(24,475)
Total		124,890	185,613	185,613	0	(185,613)

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

Department:	10 - MANAGING DIRECTOR	Division:	1043 - TRANSPORTATION & UTILITIES			
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						
0301	AGRICULTURAL AND BOTANICAL	140	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	420	0	560	0	(560)
0305	BUILDING AND CONSTRUCTION	144,306	148,130	148,130	0	(148,130)
0307	CHEMICALS AND GASES	3,231	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	27,679	8,197	23,224	0	(23,224)
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	4,699	14,907	14,907	0	(14,907)
0312	FIRE FIGHTING AND SAFETY	6,511	0	7,014	0	(7,014)
0316	GENERAL HARDWARE AND MINOR TOOLS	1,433	0	0	0	0
0317	HOSPITAL AND LABORATORY	0	0	417	0	(417)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	119,340	118,175	118,175	0	(118,175)
0320	OFFICE MATERIALS AND SUPPLIES	9,336	8,428	8,428	0	(8,428)
0322	SMALL POWER TOOLS AND HAND TOOLS	9,455	0	8,004	0	(8,004)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,641	1,134	1,500	0	(1,500)
0325	PRINTING	13,157	1,205	1,205	0	(1,205)
0326	RECREATIONAL AND EDUCATIONAL	860	0	0	0	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	0	725	2,735	0	(2,735)
0335	LUBRICANTS	0	0	835	0	(835)
0342	LIQUID PROPANE GAS (LPG)	627	0	483	0	(483)
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	26,133	5,552	0	(5,552)
Total		342,835	327,034	341,169	0	(341,169)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	24,538	0	20,582	0	(20,582)
0405	CONSTRUCTION, DREDGING, CONVEYING	0	0	1,113	0	(1,113)
0412	FIRE FIGHTING AND EMERGENCY	0	0	192	0	(192)
0420	OFFICE EQUIPMENT	16,057	28,419	28,419	0	(28,419)
0427	COMPUTER EQUIPMENT & PERIPHERALS	10,670	12,369	12,369	0	(12,369)
0428	VEHICLES -- MOTOR AND MOTORLESS	285,981	0	0	0	0
0430	FURNITURE AND FURNISHINGS	0	20,800	20,800	0	(20,800)
0499	OTHER EQUIPMENT (NOC)	0	58,036	22,014	0	(22,014)
Total		337,246	119,624	105,489	0	(105,489)
Grand Total		680,081	446,658	446,658	0	(446,658)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 10 - MANAGING DIRECTOR	Division: 1043 - TRANSPORTATION & UTILITIES	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	851	4,722	4,722	0	(4,722)
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	851	4,722	4,722	0	Various
Total Class 250's		851	4,722	4,722	0	

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

Department: 10 - MANAGING DIRECTOR		Division: 1043 - TRANSPORTATION & UTILITIES			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	OTHER - MISC	50,639	116,246	111,624	0	(111,624)	
0305	OTHER - MISC	144,306	148,130	148,130	0	(148,130)	
0318	OTHER - MISC	119,340	118,175	118,175	0	(118,175)	
0428	OTHER - MISC	285,981	0	0	0	0	

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

Department: 10 - MANAGING DIRECTOR	Division: 1044 - ANIMAL CONTROL	Fund: 010 - GENERAL OPERATING FD
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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	3,889,942	4,069,942	4,069,942	0	(4,069,942)
	TOTAL	3,889,942	4,069,942	4,069,942	0	(4,069,942)

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:	10 - MANAGING DIRECTOR	Division:	1044 - ANIMAL 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>							
0250	PROFESSIONAL CONSULT/SPEC SERVICES	3,889,942	4,069,942	4,069,942	0	(4,069,942)	
Total		3,889,942	4,069,942	4,069,942	0	(4,069,942)	

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 10 - MANAGING DIRECTOR		Division: 1044 - ANIMAL CONTROL		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	3,889,942	4,069,942	4,069,942	0	(4,069,942)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ANIMAL CARE & CONTROL TEAM	3,889,942	4,069,942	4,069,942	0	Animal Care & Control Team
Total Class 250's		3,889,942	4,069,942	4,069,942	0	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 10 - MANAGING DIRECTOR	Division: 1045 - 311	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	2,352,167	2,564,153	2,564,153	0	(2,564,153)
200	Purchase of Services	259,785	260,000	260,000	0	(260,000)
300	Materials & Supplies	9,110	11,700	11,696	0	(11,696)
400	Equipment	5,670	2,700	2,704	0	(2,704)
	TOTAL	2,626,732	2,838,553	2,838,553	0	(2,838,553)

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	59	56	52	0	(56)
	TOTAL	59	56	52	0	(56)

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

Department: 10 - MANAGING DIRECTOR		Division: 1045 - 311		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
104501 - 311								
1	3-1-1 CONTACT CENTER AGENT	\$ 35,528 - \$ 38,767	19	18	25	0	\$ 0	(18)
2	3-1-1 CONTACT CENTER AGENT SUPERVISOR	\$ 39,243 - \$ 43,065	3	3	2	0	\$ 0	(3)
3	3-1-1 CONTACT CENTER SPECIALIST	\$ 36,481 - \$ 39,848	1	0	1	0	\$ 0	0
4	3-1-1 CONTACT CENTER TRAINEE (B)	\$ 31,285 - \$ 33,949	24	24	12	0	\$ 0	(24)
5	ADMINISTRATIVE OPERATIONS MANAGER	-	1	1	1	0	\$ 0	(1)
6	AIDE TO DIRECTOR OF COMMUNICATIONS	-	1	1	0	0	\$ 0	(1)
7	ASSISTANT MANAGING DIRECTOR	-	8	7	10	0	\$ 0	(7)
8	EXECUTIVE DIRECTOR	-	1	1	1	0	\$ 0	(1)
9	SPECIAL ASSISTANT	-	1	1	0	0	\$ 0	(1)
Subtotal - 311		59	56	52	0		\$ 0	(56)
Grand Total - 1045 - 311		59	56	52	0		\$ 0	(56)

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

Department: 10 - MANAGING DIRECTOR	Division: 1045 - 311	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	2,936	0	9,138	0	(9,138)
0101 - PERM FULL TIME-CIVILIAN	2,009,687	2,369,968	2,370,679	0	(2,370,679)
0109 - PLUS/MINUS GROSS ADJ	121,298	0	1,732	0	(1,732)
0111 - PERMANENT PART TIME	31,870	0	31,004	0	(31,004)
0121 - TEMPORARY/SEASONAL	114,160	92,065	81,195	0	(81,195)
0161 - OVERTIME-CIVILIAN	67,249	96,980	65,982	0	(65,982)
0171 - HolidayG""(2/3 shifts)""	4,379	4,000	3,996	0	(3,996)
0181 - Shift	588	1,140	427	0	(427)
Total by Class	2,352,167	2,564,153	2,564,153	0	(2,564,153)

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	59	56	52	0	(56)
Total by Position	59	56	52	0	(56)

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

Department: 10 - MANAGING DIRECTOR

Fund: 010 - GENERAL OPERATING FD

Division: 1045 - 311

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	324	0	0	0	0
0209	TELEPHONE	404	454	454	0	(454)
0210	POSTAGE	0	202	202	0	(202)
0211	TRANSPORTATION	6,440	5,802	5,802	0	(5,802)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	121,454	157,958	157,958	0	(157,958)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	2,509	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	43,272	73,966	73,966	0	(73,966)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	75,000	0	0	0	0
0255	DUES	559	925	925	0	(925)
0256	SEMINAR AND TRAINING SESSIONS	150	1,000	1,000	0	(1,000)
0260	REPAIR AND MAINTENANCE CHARGES	1,056	2,497	2,497	0	(2,497)
0285	RENTS	8,617	9,964	9,964	0	(9,964)
0299	OTHER EXPENSES (NOT OTHRWISE CLSSFD)	0	7,232	7,232	0	(7,232)
Total		259,785	260,000	260,000	0	(260,000)

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

Department:	10 - MANAGING DIRECTOR	Division:	1045 - 311			
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	108	0	(108)
0310	ELECTRICAL AND COMMUNICATION	41	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	6,913	7,706	7,706	0	(7,706)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	0	1,500	0	(1,500)
0325	PRINTING	60	228	228	0	(228)
0326	RECREATIONAL AND EDUCATIONAL	2,096	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	3,766	2,154	0	(2,154)
Total		9,110	11,700	11,696	0	(11,696)
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	2,028	499	499	0	(499)
0427	COMPUTER EQUIPMENT & PERIPHERALS	1,102	0	0	0	0
0430	FURNITURE AND FURNISHINGS	2,540	0	0	0	0
0499	OTHER EQUIPMENT (NOC)	0	2,201	2,205	0	(2,205)
Total		5,670	2,700	2,704	0	(2,704)
Grand Total		14,780	14,400	14,400	0	(14,400)

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 10 - MANAGING DIRECTOR		Division: 1045 - 311		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	118,272	73,966	73,966	0	(73,966)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	INTERNAL CITY/COUNTY MANAGE ASSOC.	40,644	0	0	0	ICMA
0250	PUBLICSTUFF INC.	0	0	22,500	0	Public Stuff / Accela - Mobile App
0250	VENDOR TO BE DETERMINED	2,628	73,966	51,466	0	
0251	UNISYS CORPORATION	75,000	0	0	0	Unisys Corporation - CRM
Total Class 250's		118,272	73,966	73,966	0	

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

Department: 10 - MANAGING DIRECTOR		Division: 1045 - 311		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
0216	DELL MARKETING LP	121,454	157,958	157,958	0	(157,958)	

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

Department: 10 - MANAGING DIRECTOR

Division: 1046 - LEGAL COSTS/PUBLIC SAFETY

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	42,923,209	43,159,131	44,695,131	44,695,131	0
	TOTAL	42,923,209	43,159,131	44,695,131	44,695,131	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:	10 - MANAGING DIRECTOR	Division:	1046 - LEGAL COSTS/PUBLIC SAFETY				
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	41,583,727	0	0	0	0	
0253	LEGAL SERVICES	1,339,482	43,159,131	44,695,131	44,695,131	0	
Total		42,923,209	43,159,131	44,695,131	44,695,131	0	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 10 - MANAGING DIRECTOR		Division: 1046 - LEGAL COSTS/PUBLIC SAFETY		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	42,923,209	43,159,131	44,695,131	44,695,131	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COMMUNITY LEGAL SERVICES INCORPORATED	419,741	0	0	0	Community Legal Services
0250	DEFENDER'S ASSOCIATION OF PHILADELPHIA	41,098,286	41,753,949	0	0	Defender Association of Philadelphia
0250	THE SUPPORT CENTER FOR CHILD ADVOCATES	65,700	65,700	0	0	Support Center for Child Advocates
0253	COMMUNITY LEGAL SERVICES INCORPORATED	1,339,482	1,339,482	1,739,482	1,739,482	Community Legal Services
0253	DEFENDER'S ASSOCIATION OF PHILADELPHIA	0	0	42,889,949	42,889,949	Defender Association of Philadelphia
0253	THE SUPPORT CENTER FOR CHILD ADVOCATES	0	0	65,700	65,700	Support Center for Child Advocates
Total Class 250's		42,923,209	43,159,131	44,695,131	44,695,131	

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

Department: 10 - MANAGING DIRECTOR	Division: 1047 - HEALTH & HUMAN SERVICES	Fund: 010 - GENERAL OPERATING FD
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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)
100(a) 200	Personal Services Purchase of Services	0 0	0 0	0 0	929,636 912,000	929,636 912,000
	TOTAL	0	0	0	1,841,636	1,841,636

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	10	10
	TOTAL	0	0	0	10	10

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

Department: 10 - MANAGING DIRECTOR		Division: 1047 - HEALTH & HUMAN 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
104701 - HEALTH & HUMAN SERVICES DIVISION								
1	ADMINISTRATIVE ASSISTANT	-	0	0	0	1	\$ 60,000	1
2	ASSISTANT MANAGING DIRECTOR	-	0	0	0	8	\$ 709,636	8
3	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 160,000	1
Subtotal - HEALTH & HUMAN SERVICES DIVISION			0	0	0	10	\$ 929,636	10
Grand Total - 1047 - HEALTH & HUMAN SERVICES			0	0	0	10	\$ 929,636	10

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

Department: 10 - MANAGING DIRECTOR	Division: 1047 - HEALTH & HUMAN 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)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	929,636	929,636
Total by Class	0	0	0	929,636	929,636

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	10	10
Total by Position	0	0	0	10	10

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

Department:	10 - MANAGING DIRECTOR	Division:	1047 - HEALTH & HUMAN 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>							
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	912,000	912,000	
Total		0	0	0	912,000	912,000	

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 10 - MANAGING DIRECTOR		Division: 1047 - HEALTH & HUMAN 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	0	0	912,000	912,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	EDUCATION WORKS INC	0	0	0	741,585	Education Works - PowerCorpsPHL
0250	FUND FOR PHILADELPHIA INCORPORATED	0	0	0	143,131	Fund for Philadelphia - PowerCorpsPHL
0250	PHILADELPHIA YOUTH NETWORK	0	0	0	27,284	Philadelphia Youth Network - PowerCorpsPHL
Total Class 250's		0	0	0	912,000	

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

Department: 10 - MANAGING DIRECTOR	Division: 1048 - COMMUNITY SERVICES	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	0	0	0	9,722,736	9,722,736
200	Purchase of Services	0	0	0	677,613	677,613
300	Materials & Supplies	0	0	0	358,734	358,734
400	Equipment	0	0	0	183,324	183,324
	TOTAL	0	0	0	10,942,407	10,942,407

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	187	187
	TOTAL	0	0	0	187	187

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

Department: 10 - MANAGING DIRECTOR		Division: 1048 - COMMUNITY 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
104801 - COMMUNITY SERVICES DIVISION								
1	ADMINISTRATIVE ASSISTANT	-	0	0	0	1	\$ 70,000	1
2	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 93,000	1
3	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 160,000	1
Subtotal - COMMUNITY SERVICES DIVISION			0	0	0	3	\$ 323,000	3
104802 - 311								
4	3-1-1 CONTACT CENTER AGENT	-	0	0	0	30	\$ 1,151,205	30
5	3-1-1 CONTACT CENTER AGENT SUPERVISOR	-	0	0	0	2	\$ 84,810	2
6	3-1-1 CONTACT CENTER SPECIALIST	-	0	0	0	1	\$ 40,473	1
7	3-1-1 CONTACT CENTER TRAINEE (B)	-	0	0	0	9	\$ 286,893	9
8	ADMINISTRATIVE OPERATIONS MANAGER	-	0	0	0	1	\$ 72,450	1
9	ASSISTANT MANAGING DIRECTOR	-	0	0	0	15	\$ 767,272	15
10	EXECUTIVE DIRECTOR	-	0	0	0	1	\$ 130,000	1
11	SPECIAL ASSISTANT	-	0	0	0	1	\$ 31,050	1
Subtotal - 311			0	0	0	60	\$ 2,564,153	60
104803 - CLIP								
12	ABATEMENT WORKER	-	0	0	0	1	\$ 37,785	1
13	ADMINISTRATIVE OPERATIONS MANAGER	-	0	0	0	3	\$ 141,000	3
14	ADMINISTRATIVE SVC SPECIALIST	-	0	0	0	1	\$ 45,618	1
15	ASSISTANT MANAGING DIRECTOR	-	0	0	0	2	\$ 141,585	2
16	CLIP CREW CHIEF	-	0	0	0	18	\$ 793,235	18
17	CLIP CREW MEMBER 1	-	0	0	0	25	\$ 968,977	25
18	CLIP SUPERVISOR	-	0	0	0	2	\$ 104,330	2
19	COMMUNITY SERVICES MANAGER	-	0	0	0	1	\$ 40,000	1
20	CREW WORK ORDER SUPERVISOR	-	0	0	0	2	\$ 115,000	2
21	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 113,850	1
22	DIRECTOR OF ADMINISTRATION & MANAGEMENT	-	0	0	0	1	\$ 67,275	1
23	EQUIPMENT OPERATOR 1	-	0	0	0	1	\$ 36,985	1
24	EQUIPMENT OPERATOR 2	-	0	0	0	2	\$ 78,379	2
25	FIELD DIRECTOR	-	0	0	0	1	\$ 38,616	1
26	HEAVY EQUIPMENT OPERATOR 1	-	0	0	0	1	\$ 43,096	1
27	HEAVY EQUIPMENT OPERATOR II	-	0	0	0	2	\$ 90,602	2
28	HOUSING & FIRE INSPECTOR 2	-	0	0	0	1	\$ 45,001	1
29	HUMAN RESOURCES ADMINISTRATOR	-	0	0	0	1	\$ 67,000	1
30	L & I CODE ADMINISTRATOR 1	-	0	0	0	1	\$ 50,573	1
31	L & I CODE ENFORCEMENT INSPECTOR 1	-	0	0	0	4	\$ 171,784	4
32	L & I CODE ENFORCEMENT INSPECTOR 2	-	0	0	0	2	\$ 93,082	2
33	OFFICE ADMINISTRATOR	-	0	0	0	3	\$ 142,855	3
34	OFFICE SUPPORT ASSISTANT	-	0	0	0	4	\$ 191,826	4
35	ORGANIZER/SURVEYOR	-	0	0	0	1	\$ 31,000	1
36	PROGRAM COORDINATOR	-	0	0	0	1	\$ 55,000	1
37	SENIOR CREW CHIEF	-	0	0	0	11	\$ 678,686	11
38	VACANT LOT SUPERVISOR	-	0	0	0	3	\$ 147,048	3
Subtotal - CLIP			0	0	0	96	\$ 4,530,188	96

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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
104804 - IMMIGRANT AFFAIRS								
39	ASSISTANT MANAGING DIRECTOR	-	0	0	0	3	\$ 245,000	3
	Subtotal - IMMIGRANT AFFAIRS		0	0	0	3	\$ 245,000	3
104805 - PHILLYRISING								
40	ASSISTANT MANAGING DIRECTOR	-	0	0	0	11	\$ 695,578	11
	Subtotal - PHILLYRISING		0	0	0	11	\$ 695,578	11
104806 - TOWN WATCH								
41	ASSISTANT MANAGING DIRECTOR	-	0	0	0	4	\$ 158,511	4
42	COMMUNITY LIAISON	-	0	0	0	4	\$ 130,410	4
43	COMMUNITY OUTREACH COORDINATOR	-	0	0	0	3	\$ 113,850	3
44	EXECUTIVE DIRECTOR	-	0	0	0	1	\$ 102,465	1
45	PROGRAM SERVICES COORDINATOR	-	0	0	0	1	\$ 42,642	1
46	SECRETARY	-	0	0	0	1	\$ 27,428	1
	Subtotal - TOWN WATCH		0	0	0	14	\$ 575,306	14
	Grand Total - 1048 - COMMUNITY SERVICES		0	0	0	187	\$ 8,933,225	187

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

Department: 10 - MANAGING DIRECTOR	Division: 1048 - COMMUNITY 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)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	8,933,225	8,933,225
0121 - TEMPORARY/SEASONAL	0	0	0	309,507	309,507
0161 - OVERTIME-CIVILIAN	0	0	0	474,206	474,206
0171 - HolidayG""(2/3 shifts)""	0	0	0	4,000	4,000
0181 - Shift	0	0	0	1,798	1,798
Total by Class	0	0	0	9,722,736	9,722,736

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	187	187
Total by Position	0	0	0	187	187

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

Department:	10 - MANAGING DIRECTOR	Division:	1048 - COMMUNITY 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	0	0	0	11,089	11,089
0210	POSTAGE	0	0	0	10,491	10,491
0211	TRANSPORTATION	0	0	0	7,830	7,830
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	234,281	234,281
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	0	0	190,365	190,365
0255	DUES	0	0	0	925	925
0256	SEMINAR AND TRAINING SESSIONS	0	0	0	1,000	1,000
0260	REPAIR AND MAINTENANCE CHARGES	0	0	0	118,743	118,743
0285	RENTS	0	0	0	48,097	48,097
0299	OTHER EXPENSES (NOT OTHRWISE CLSSFD)	0	0	0	54,792	54,792
Total		0	0	0	677,613	677,613

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

Department:	10 - MANAGING DIRECTOR	Division:	1048 - COMMUNITY 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)
Schedule 300 - Materials & Supplies						
0305	BUILDING AND CONSTRUCTION	0	0	0	148,130	148,130
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	0	0	8,197	8,197
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	0	0	0	14,907	14,907
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	0	0	118,175	118,175
0320	OFFICE MATERIALS AND SUPPLIES	0	0	0	19,318	19,318
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	0	0	1,134	1,134
0325	PRINTING	0	0	0	1,433	1,433
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	0	0	0	3,725	3,725
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	0	0	43,715	43,715
Total		0	0	0	358,734	358,734
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	6,918	6,918
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	0	0	13,369	13,369
0428	VEHICLES -- MOTOR AND MOTORLESS	0	0	0	28,000	28,000
0430	FURNITURE AND FURNISHINGS	0	0	0	14,800	14,800
0499	OTHER EQUIPMENT (NOC)	0	0	0	120,237	120,237
Total		0	0	0	183,324	183,324
Grand Total		0	0	0	542,058	542,058

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 10 - MANAGING DIRECTOR		Division: 1048 - COMMUNITY 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	0	0	424,646	424,646
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	GENEVA WORLDWIDE INC	0	0	0	2,500	Geneva Worldwide - Immigrant Affairs
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	0	10,000	Health Federation of Philadelphia - Immigrant Affairs
0250	LANGUAGE LINE LLC	0	0	0	87,000	Language Line - Immigrant Affairs
0250	LANGUAGE SERVICES ASSOCIATES	0	0	0	28,000	Language Services Associates - Immigrant Affairs
0250	NATIONALITIES SERVICE CENTER	0	0	0	2,500	Nationalities Services Center - Immigrant Affairs
0250	ROSALES LLC	0	0	0	20,000	Rosales Communications - Immigrant Affairs
0250	VENDOR TO BE DETERMINED	0	0	0	84,281	Various
0251	PUBLICSTUFF INC.	0	0	0	22,500	PublicStuff / Accela - 311 Mobile App
0251	UNISYS CORPORATION	0	0	0	167,865	Unisys - 311 CRM
Total Class 250's		0	0	0	424,646	

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

Department: 10 - MANAGING DIRECTOR

Division: 1049 - PARKS, RECREATION & 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	0	0	0	1,586,426	1,586,426
200	Purchase of Services	0	0	0	4,621,642	4,621,642
300	Materials & Supplies	0	0	0	52,300	52,300
	TOTAL	0	0	0	6,260,368	6,260,368

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	22	22
	TOTAL	0	0	0	22	22

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

Department:		10 - MANAGING DIRECTOR	Division:	1049 - PARKS, RECREATION & 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
104901 - PARKS, RECREATION & CULTURE DIVISION								
1	ASSISTANT MANAGING DIRECTOR	-	0	0	0	5	\$ 419,956	5
2	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 160,000	1
Subtotal - PARKS, RECREATION & CULTURE DIVISION			0	0	0	6	\$ 579,956	6
104903 - MCOL								
3	ASSISTANT MANAGING DIRECTOR	-	0	0	0	7	\$ 286,470	7
4	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 135,000	1
Subtotal - MCOL			0	0	0	8	\$ 421,470	8
104904 - SPECIAL EVENTS								
5	ASSISTANT MANAGING DIRECTOR	-	0	0	0	7	\$ 450,000	7
6	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 135,000	1
Subtotal - SPECIAL EVENTS			0	0	0	8	\$ 585,000	8
Grand Total - 1049 - PARKS, RECREATION & CULTURE			0	0	0	22	\$ 1,586,426	22

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

Department: 10 - MANAGING DIRECTOR	Division: 1049 - PARKS, RECREATION & 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	0	0	0	1,586,426	1,586,426
Total by Class	0	0	0	1,586,426	1,586,426

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	22	22
Total by Position	0	0	0	22	22

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

Department:	10 - MANAGING DIRECTOR	Division:	1049 - PARKS, RECREATION & 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>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	4,511,642	4,511,642
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	0	0	110,000	110,000
Total		0	0	0	4,621,642	4,621,642

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

Department:	10 - MANAGING DIRECTOR	Division:	1049 - PARKS, RECREATION & 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 300 - Materials & Supplies</i>						
0320	OFFICE MATERIALS AND SUPPLIES	0	0	0	52,300	52,300
Total		0	0	0	52,300	52,300
Grand Total		0	0	0	52,300	52,300

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 10 - MANAGING DIRECTOR		Division: 1049 - PARKS, RECREATION & 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	0	0	0	4,621,642	4,621,642
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ANIMAL CARE & CONTROL TEAM	0	0	0	4,069,942	Animal Care & Control Team
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	0	0	0	110,000	Congreso de Latinos Unidos - MCOL
0250	DISTRICT 1199C	0	0	0	110,000	District 1199C - MCOL
0250	PEOPLESshare	0	0	0	199,000	PeopleShare - MCOL
0250	VENDOR TO BE DETERMINED	0	0	0	22,700	Various
0251	COMMUNITY LEARNING CENTER	0	0	0	110,000	Community Learning Center - MCOL
Total Class 250's		0	0	0	4,621,642	

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

Department: 10 - MANAGING DIRECTOR		Division: 1050 - TRANSPORTATION & INFRASTRUCTURE				
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	1,209,363	1,209,363
200	Purchase of Services	0	0	0	1,842,365	1,842,365
300	Materials & Supplies	0	0	0	2,500	2,500
TOTAL		0	0	0	3,054,228	3,054,228
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	0	0	1,087,160	1,087,160
020	WATER OPERATING FUND	0	0	0	138,550	138,550
080	GRANTS REVENUE FUND	0	0	0	1,828,518	1,828,518
TOTAL		0	0	0	3,054,228	3,054,228
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	12	12
080	GRANTS REVENUE FUND	0	0	0	2	2
TOTAL		0	0	0	14	14

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

Department: 10 - MANAGING DIRECTOR	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE	Fund: 010 - GENERAL OPERATING FD
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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)
100(a) 200	Personal Services Purchase of Services	0 0	0 0	0 0	943,230 143,930	943,230 143,930
	TOTAL	0	0	0	1,087,160	1,087,160

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	12	12
	TOTAL	0	0	0	12	12

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

Department:		10 - MANAGING DIRECTOR	Division:	1050 - TRANSPORTATION & INFRASTRUCTURE		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	
105001 - TRANSPORTATION & INFRASTRUCTURE DIVISION									
1	ADMINISTRATIVE ASSISTANT	-	0	0	0	1	\$ 49,680	1	
2	ASSISTANT MANAGING DIRECTOR	-	0	0	0	10	\$ 872,100	10	
3	DEPUTY MANAGING DIRECTOR	-	0	0	0	1	\$ 160,000	1	
Subtotal - TRANSPORTATION & INFRASTRUCTURE DIVISION			0	0	0	12	\$ 1,081,780	12	
Grand Total - 1050 - TRANSPORTATION & INFRASTRUCTURE			0	0	0	12	\$ 1,081,780	12	

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

Department: 10 - MANAGING DIRECTOR	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE	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	1,081,780	1,081,780
SALADJ - Salary Adjustments	0	0	0	(138,550)	(138,550)
Total by Class	0	0	0	943,230	943,230

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	12	12
Total by Position	0	0	0	12	12

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

Department:	10 - MANAGING DIRECTOR	Division:	1050 - TRANSPORTATION & INFRASTRUCTURE			
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	0	5,000	5,000
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	128,930	128,930
0256	SEMINAR AND TRAINING SESSIONS	0	0	0	10,000	10,000
Total		0	0	0	143,930	143,930

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 10 - MANAGING DIRECTOR	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE	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	0	0	128,930	128,930
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	128,930	Various
Total Class 250's		0	0	0	128,930	

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

Department: 10 - MANAGING DIRECTOR	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE	Fund: 020 - WATER OPERATING 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)
100(a)	Personal Services	0	0	0	138,550	138,550
	TOTAL	0	0	0	138,550	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: 10 - MANAGING DIRECTOR	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE	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)
EXPTRF - Expenditure Transfers	0	0	0	138,550	138,550
Total by Class	0	0	0	138,550	138,550

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

Department: 10 - MANAGING DIRECTOR

Division: 1050 - TRANSPORTATION & INFRASTRUCTURE

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	127,583	127,583
200	Purchase of Services	0	0	0	1,698,435	1,698,435
300	Materials & Supplies	0	0	0	2,500	2,500
	TOTAL	0	0	0	1,828,518	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	0	0	0	2	2
	TOTAL	0	0	0	2	2

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

Grant Title : Transit Planning and Programming	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE									
Grant Number : G10684	Department: 10 - MANAGING DIRECTOR									
Award Period : 16-63-005 7/1/2015-6/30/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Delaware Valley Regional Planning Commission										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	0	51,200					
02	Purchase of Services	0	0	0	1,200					
	Total	0	0	0	52,400					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	0	52,400					
	Total	0	0	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	0	0	0	1	1					
Total	0	0	0	1	1					

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

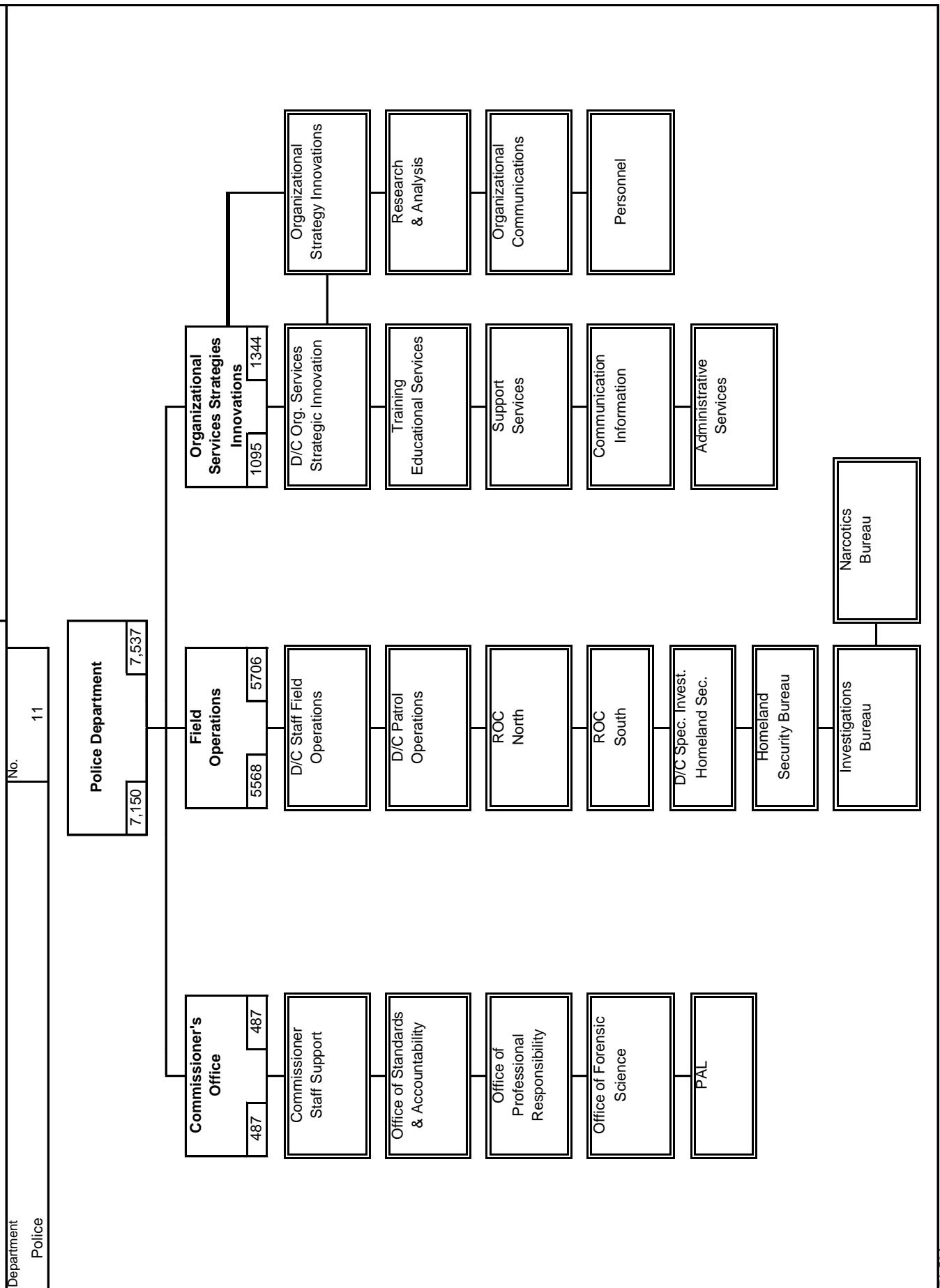
Grant Title : Highway Safety Research and Development Intergovernmental Agreement	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE									
Grant Number : G10582	Department: 10 - MANAGING DIRECTOR									
Award Period : 471101 9/9/14-6/30/16	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: PA Dept of Transportation										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	0	0	675,000					
	Total	0	0	0	675,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	0	525,000					
200	STATE FUNDING-GRANTS FUND	0	0	0	150,000					
	Total	0	0	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					

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

Grant Title : TMA Assistance Program	Division: 1050 - TRANSPORTATION & INFRASTRUCTURE									
Grant Number : G10269	Department: 10 - MANAGING DIRECTOR									
Award Period : 7/1/2015-6/30/2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Central Philadelphia Transportation Management Association520920										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	0	76,383					
02	Purchase of Services	0	0	0	1,022,235					
03	Materials & Supplies	0	0	0	2,500					
Total		0	0	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					
100	FEDERAL FUNDING-GRANTS FUND	0	0	0	1,101,118					
Total		0	0	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	0	0	0	1	1					
Total		0	0	1	1					

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET



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

Department: 11 - POLICE

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	598,373,325	622,326,178	630,350,305	629,443,111	(907,194)
200	Purchase of Services	7,135,889	7,262,807	7,263,887	7,462,807	198,920
300	Materials & Supplies	9,182,860	11,596,407	12,900,790	11,558,668	(1,342,122)
400	Equipment	614,686	1,824,545	1,865,442	1,712,284	(153,158)
500	Contributions, Indemnities, Refunds, Taxes	17,386,042	0	0	0	0
Total		632,692,802	643,009,937	652,380,424	650,176,870	(2,203,554)

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	3,523,124	5,900,458	3,345,734	5,462,896	2,117,162
100(b)	Fringes (Pensions)	188,095	91,420	196,470	206,396	9,926
100(c)	Fringes (Other Employee Benefits)	513,603	258,048	514,851	524,514	9,663
200	Purchase of Services	2,203,588	6,276,769	2,766,835	3,832,048	1,065,213
300	Materials & Supplies	659,309	6,040,694	972,441	5,212,579	4,240,138
400	Equipment	883,911	8,361,852	1,089,125	5,676,505	4,587,380
Total		7,971,630	26,929,241	8,885,456	20,914,938	12,029,482

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	15,038,246	15,611,887	15,577,334	15,666,636	89,302
200	Purchase of Services	77,014	77,500	76,500	77,500	1,000
300	Materials & Supplies	92,400	93,000	91,800	93,000	1,200
Total		15,207,660	15,782,387	15,745,634	15,837,136	91,502

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	616,934,695	643,838,523	649,273,373	650,572,643	1,299,270
100(b)	Fringes (Pensions)	188,095	91,420	196,470	206,396	9,926
100(c)	Fringes (Other Employee Benefits)	513,603	258,048	514,851	524,514	9,663
200	Purchase of Services	9,416,491	13,617,076	10,107,222	11,372,355	1,265,133
300	Materials & Supplies	9,934,569	17,730,101	13,965,031	16,864,247	2,899,216
400	Equipment	1,498,597	10,186,397	2,954,567	7,388,789	4,434,222
500	Contributions, Indemnities, Refunds, Taxes	17,386,042	0	0	0	0
TOTAL		655,872,092	685,721,565	677,011,514	686,928,944	9,917,430

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

Department: 11 - POLICE

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(907,194)	198,920	(1,495,280)	0	0	(2,203,554)
080 - GRANTS REVENUE FUND	2,136,751	1,065,213	8,827,518	0	0	12,029,482
090 - AIRPORT OPERATING FUND	89,302	1,000	1,200	0	0	91,502
Total All Funds	1,318,859	1,265,133	7,333,438	0	0	9,917,430

Budget Comments

General Fund:01

Class 100:

\$231,341 - DC47/Non rep raises 3%

\$18,403,275 - FOP raises 3.25%

\$161,817 - Local 159 Arb Award

(\$9,679,500) - accreditation bonus paid in FY16

(\$8,024,127) - papal expenses in FY16 (overtime)

(\$2,000,000) - decrease in uniform overtime

Class 200:

(\$1,080) - papal expenses in FY16 (transport vehicles)

\$200,000 - body camera services

Class 300:

(\$503,590) - papal expenses in FY16 for medical supplies

(\$48,930) - prisoner meals (PV) and other various materials.

Class 400:

\$350,000 - body camera equipment

(\$792,760) - papal expenses in FY16 for barricades.

(\$500,000) - removal of body camera pilot program in FY16.

Grants Fund:08

Class 100:

\$2,136,751 - due to FOP raise of 3.25% and grants applied and /or not yet expended.

Class 200:

\$1,065,213 - due to grants applied for and/or not yet expended ex TRAXX,Urban Area Security Initiative

Class 300:

\$4,240,138 - due to grants applied for and/or not yet expended ex Fed Forfeiture,BVP,Urban Area Security Initiative,TRAXX

Class 400:

\$4,587,380 - due to grants applied for and /or not yet expended ex TRAXX,Urban Area Security Initiative,Fed Forfeiture,Port Security Maritime

Aviation Fund:09

Class 100:

\$89,302- due to FOP raise of 3.25% and full strength

Class 200:

\$1,000- Full Strength clothing maintenance

Class300:

\$1,200- Full Strength clothing allowance

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

Department: 11 - POLICE

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	12,606,950	8,484,065	8,501,215	8,331,611	(169,604)
0101 - PERM FULL TIME-CIVILIAN	33,469,754	36,810,685	35,622,320	35,657,091	34,771
0105 - PERM FULL TIME-UNIFORM	414,199,739	444,310,438	426,843,548	462,540,152	35,696,604
0109 - PLUS/MINUS GROSS ADJ	6,534,721	0	12,360,583	1,939,775	(10,420,808)
0110 - UNIFORM STRESS PAY	29,294,825	33,083,214	30,744,789	32,159,779	1,414,990
0141 - SCHOOL CROSSING GUARDS	10,281,729	11,823,049	10,728,355	11,541,850	813,495
0151 - REG 32-RATE 1	6,908	0	38,531	7,000	(31,531)
0152 - Uniform IOD Pay (Heart & Lung)	17,771,407	17,816,000	18,364,970	18,270,000	(94,970)
0161 - OVERTIME-CIVILIAN	3,261,160	1,637,300	4,146,419	4,012,908	(133,511)
0165 - Overtime/Shift-Uniform	49,519,647	47,541,608	60,462,546	49,176,500	(11,286,046)
0167 - Overtime-2.5X Hourly Rate	477,556	0	445,992	468,000	22,008
0171 - HolidayG "(2/3 shifts)"	840,628	17,464,432	861,832	863,500	1,668
0172 - Holiday G "(2/3 Shift) Dual Relief"	485	0	0	0	0
0175 - HOLIDAY PAY-ANNUAL	19,795,934	3,107,684	20,927,579	20,514,165	(413,414)
0181 - Shift	232,464	247,703	243,583	247,703	4,120
0199 - Sick Pay(B Time)-Civilian	79,418	0	58,043	38,020	(20,023)
EXPTRF - Expenditure Transfers	0	0	0	(1,450,000)	(1,450,000)
VACALW - Vacancy Allowance	0	0	0	(14,874,943)	(14,874,943)
Total by Class	598,373,325	622,326,178	630,350,305	629,443,111	(907,194)

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	778	846	807	846	0
Uniform FT Positions	6,268	6,525	6,179	6,525	0
Total by Position	7,046	7,371	6,986	7,371	0

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

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	13,286,472	13,748,523	8,641,654	10,747,701	2,106,047
0101 - PERM FULL TIME-CIVILIAN	33,883,960	37,253,655	36,064,002	36,103,100	39,098
0105 - PERM FULL TIME-UNIFORM	426,337,176	455,738,201	439,505,635	475,407,362	35,901,727
0109 - PLUS/MINUS GROSS ADJ	6,643,610	0	12,632,026	1,964,297	(10,667,729)
0110 - UNIFORM STRESS PAY	30,089,029	33,931,705	31,600,325	33,057,461	1,457,136
0141 - SCHOOL CROSSING GUARDS	10,281,729	11,823,049	10,728,355	11,541,850	813,495
0151 - REG 32-RATE 1	6,908	0	38,531	7,000	(31,531)
0152 - Uniform IOD Pay (Heart & Lung)	17,814,997	17,884,618	18,504,891	18,375,268	(129,623)
0161 - OVERTIME-CIVILIAN	3,795,603	1,655,640	4,633,580	4,552,307	(81,273)
0165 - Overtime/Shift-Uniform	52,956,340	49,786,260	63,924,690	52,531,813	(11,392,877)
0167 - Overtime-2.5X Hourly Rate	477,556	0	445,992	468,000	22,008
0171 - HolidayG ""(2/3 shifts)""	854,337	17,479,832	876,553	878,900	2,347
0172 - Holiday G ""(2/3 Shift) Dual Relief""	485	0	0	0	0
0175 - HOLIDAY PAY-ANNUAL	20,190,576	3,544,586	21,371,054	20,972,053	(399,001)
0181 - Shift	236,499	252,454	248,042	252,454	4,412
0199 - Sick Pay(B Time)-Civilian	79,418	0	58,043	38,020	(20,023)
EXPTRF - Expenditure Transfers	0	0	0	(1,450,000)	(1,450,000)
VACALW - Vacancy Allowance	0	0	0	(14,874,943)	(14,874,943)
Total by Class	616,934,695	643,098,523	649,273,373	650,572,643	1,299,270

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	857	818	857	0
Uniform FT Positions	6,421	6,680	6,332	6,680	0
Total by Position	7,210	7,537	7,150	7,537	0

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

Department: 11 - POLICE	Division: 1130 - OFFICE OF THE COMMISSIONER
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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	43,869,008	42,609,088	52,772,607	45,770,797	(7,001,810)
200	Purchase of Services	867,376	1,864,856	1,834,018	1,768,777	(65,241)
300	Materials & Supplies	1,194,630	1,114,578	2,506,256	1,163,986	(1,342,270)
400	Equipment	41,347	14,374	302,707	302,707	0
	TOTAL	45,972,361	45,602,896	57,415,588	49,006,267	(8,409,321)

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	45,841,377	43,839,755	55,684,980	47,219,199	(8,465,781)
080	GRANTS REVENUE FUND	130,984	1,763,141	1,730,608	1,787,068	56,460
	TOTAL	45,972,361	45,602,896	57,415,588	49,006,267	(8,409,321)

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	487	477	487	487	10
	TOTAL	487	477	487	487	10

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

Department: 11 - POLICE

Division: 1130 - OFFICE OF THE COMMISSIONER

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	43,757,691	41,897,088	52,329,067	45,270,797	(7,058,270)
200	Purchase of Services	847,709	813,715	831,809	766,568	(65,241)
300	Materials & Supplies	1,194,630	1,114,578	2,506,256	1,163,986	(1,342,270)
400	Equipment	41,347	14,374	17,848	17,848	0
	TOTAL	45,841,377	43,839,755	55,684,980	47,219,199	(8,465,781)

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	100	114	103	100	(14)
FTPOS UN	Uniform FT Positions	387	363	384	387	24
	TOTAL	487	477	487	487	24

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

Department: 11 - POLICE		Division: 1130 - OFFICE OF THE COMMISSIONER		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
113001 - COMMISSIONERS STAFF								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 36,664 - \$ 47,134	1	1	2	2	\$ 98,946	1
2	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 49,373	0
3	ADMINISTRATIVE TECHNICIAN	- 0	0	1	0	0	\$ 0	(1)
4	CHIEF POLICE INSPECTOR	\$ 124,974 - \$ 130,393	3	2	4	4	\$ 569,071	2
5	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,926	0
6	CLERK 3	- 0	0	1	0	0	\$ 0	(1)
7	CLERK STENOGRAPHER 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,690	0
8	CLERK TYPIST 1	- 2	2	3	0	0	\$ 0	(3)
9	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	6	10	7	7	\$ 225,008	(3)
10	CRIME SCENE EXAMINER	\$ 44,897 - \$ 49,518	1	4	1	1	\$ 51,343	(3)
11	DEPUTY MANAGING DIRECTOR	- 1	1	1	1	1	\$ 164,436	0
12	DEPUTY MAYOR/POLICE COMMISSIONER	- 1	1	1	1	1	\$ 240,000	0
13	DEPUTY POLICE COMMISSIONER	- 1	1	1	3	1	\$ 190,282	0
14	DETECTIVE	\$ 70,167 - \$ 73,209	24	25	24	24	\$ 1,929,737	(1)
15	DIRECTOR OF COMMUNICATION & NEWS MEDIA	- 1	0	1	1	1	\$ 124,200	1
16	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 76,608	0
17	EXECUTIVE SECRETARY	- 0	0	1	0	0	\$ 0	(1)
18	EXEMPT	- 0	0	1	0	0	\$ 0	(1)
19	FIREARMS IDENTIFICATION TECHNICIAN	- 0	0	2	0	0	\$ 0	(2)
20	FORENSIC LABORATORY MANAGER	\$ 77,431 - \$ 99,554	3	4	3	3	\$ 310,496	(1)
21	FORENSIC LABORATORY SUPERVISOR	\$ 69,512 - \$ 89,378	4	3	5	5	\$ 445,557	2
22	FORENSIC SCIENTIST 1	\$ 36,664 - \$ 47,134	16	4	13	13	\$ 598,765	9
23	FORENSIC SCIENTIST 2	\$ 46,715 - \$ 60,064	1	20	4	4	\$ 213,088	(16)
24	FORENSIC SCIENTIST 3	\$ 52,040 - \$ 66,894	18	27	19	19	\$ 1,291,322	(8)
25	FORENSIC SCIENTIST 4	\$ 59,274 - \$ 76,209	18	10	16	16	\$ 1,247,924	6
26	LABORATORY PROGRAM SCIENTIST	\$ 53,601 - \$ 68,901	2	2	1	1	\$ 70,725	(1)
27	LEGAL SERVICES CLERK	\$ 35,528 - \$ 38,767	2	3	4	3	\$ 150,040	0
28	LEGAL SUPPORT SERV COORDINATOR	\$ 45,277 - \$ 58,196	1	0	1	1	\$ 59,621	1
29	POLICE CAPTAIN	\$ 96,163 - \$ 100,333	13	10	13	13	\$ 1,432,263	3
30	POLICE CORPORAL	\$ 70,167 - \$ 73,209	13	11	11	11	\$ 883,332	0
31	POLICE FIREARMS LABORATORY SUPERVISOR	- 0	1	0	0	0	\$ 0	(1)
32	POLICE FORENSIC SCIENCE TECHNICIAN	\$ 35,423 - \$ 45,541	14	5	13	13	\$ 582,155	8
33	POLICE FORENSIC TECHNICIAN SUPERVISOR	\$ 41,652 - \$ 53,556	0	0	1	1	\$ 51,409	1
34	POLICE INSPECTOR	\$ 109,626 - \$ 114,380	3	3	3	3	\$ 378,577	0
35	POLICE LIEUTENANT	\$ 82,899 - \$ 86,494	53	48	52	52	\$ 4,932,461	4
36	POLICE OFFICER 1	\$ 51,245 - \$ 66,554	204	190	211	211	\$ 15,349,011	21
37	POLICE SERGEANT	\$ 72,718 - \$ 75,872	66	65	60	63	\$ 4,989,408	(2)
38	POLICE STAFF INSPECTOR	\$ 105,779 - \$ 110,366	8	9	6	6	\$ 729,738	(3)
39	SCIENTIFIC SERVICES ASSISTANT DIRECTOR	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,532	0
40	SECRETARY	\$ 32,445 - \$ 35,265	2	3	2	2	\$ 72,780	(1)
Subtotal - COMMISSIONERS STAFF				487	477	487	\$ 37,686,824	10
Grand Total - 1130 - OFFICE OF THE COMMISSIONER				487	477	487	\$ 37,686,824	10

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

Department: 11 - POLICE	Division: 1130 - OFFICE OF THE COMMISSIONER	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	1,855,284	462,000	462,000	462,000	0
0101 - PERM FULL TIME-CIVILIAN	6,056,032	6,630,858	6,306,713	6,493,226	186,513
0105 - PERM FULL TIME-UNIFORM	29,226,886	28,779,493	29,976,880	31,193,598	1,216,718
0109 - PLUS/MINUS GROSS ADJ	452,703	0	771,834	341,450	(430,384)
0110 - UNIFORM STRESS PAY	1,426,359	1,897,521	1,893,598	1,955,140	61,542
0152 - Uniform IOD Pay (Heart & Lung)	377,171	358,663	363,319	363,319	0
0161 - OVERTIME-CIVILIAN	32,461	205,000	205,000	205,000	0
0165 - Overtime/Shift-Uniform	2,518,169	2,203,705	10,968,702	2,833,775	(8,134,927)
0167 - Overtime-2.5X Hourly Rate	4,652	0	4,939	4,939	0
0171 - HolidayG""(2/3 shifts)""	68,704	65,000	65,000	65,000	0
0175 - HOLIDAY PAY-ANNUAL	1,707,764	1,283,848	1,300,082	1,342,350	42,268
0181 - Shift	10,935	11,000	11,000	11,000	0
0199 - Sick Pay(B Time)-Civilian	20,571	0	0	0	0
Total by Class	43,757,691	41,897,088	52,329,067	45,270,797	(7,058,270)

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	100	114	103	100	(14)
Uniform FT Positions	387	363	384	387	24
Total by Position	487	477	487	487	10

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

Department:	11 - POLICE	Division:	1130 - OFFICE OF THE COMMISSIONER			
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	199,850	181,500	188,580	193,000	4,420
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	30,330	33,621	30,330	33,236	2,906
0210	POSTAGE	52	0	0	0	0
0211	TRANSPORTATION	19,210	8,000	16,000	12,000	(4,000)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	10,534	0	10,534	10,534	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	275,725	290,822	272,622	199,035	(73,587)
0255	DUES	350	1,000	440	1,000	560
0256	SEMINAR AND TRAINING SESSIONS	20,103	1,200	20,000	20,000	0
0260	REPAIR AND MAINTENANCE CHARGES	274,031	289,772	275,908	275,908	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	6,480	0	6,480	6,480	0
0285	RENTS	10,915	7,000	10,915	15,375	4,460
0295	PURCHASE SERVICES-IMPREST ADVANCES	129	800	0	0	0
Total		847,709	813,715	831,809	766,568	(65,241)

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

Department:	11 - POLICE	Division:	1130 - OFFICE OF THE COMMISSIONER			
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	1,894	2,502	1,500	1,500	0
0305	BUILDING AND CONSTRUCTION	7,651	0	0	0	0
0307	CHEMICALS AND GASES	7,636	8,827	7,636	12,760	5,124
0308	DRY GOODS/NOTIONS/WEARING APPAREL	252,930	241,352	243,235	244,835	1,600
0310	ELECTRICAL AND COMMUNICATION	1,687	1,500	1,500	1,500	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	380	300	1,345,580	0	(1,345,580)
0312	FIRE FIGHTING AND SAFETY	14,213	1,543	2,000	2,000	0
0313	FOOD	582	550	550	550	0
0316	GENERAL HARDWARE AND MINOR TOOLS	193	0	0	400	400
0317	HOSPITAL AND LABORATORY	867,949	818,824	870,701	866,887	(3,814)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	550	1,000	1,000	1,000	0
0320	OFFICE MATERIALS AND SUPPLIES	12,536	7,498	7,498	7,498	0
0322	SMALL POWER TOOLS AND HAND TOOLS	0	3,615	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	26,429	27,067	25,056	25,056	0
Total		1,194,630	1,114,578	2,506,256	1,163,986	(1,342,270)
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	1,355	1,355	1,355	1,355	0
0417	HOSPITAL AND LABORATORY	18,776	2,760	7,250	7,250	0
0420	OFFICE EQUIPMENT	2,193	4,759	3,743	3,743	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	6,362	1,500	1,500	1,500	0
0430	FURNITURE AND FURNISHINGS	12,661	4,000	4,000	4,000	0
Total		41,347	14,374	17,848	17,848	0
Grand Total		1,235,977	1,128,952	2,524,104	1,181,834	(1,342,270)

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 11 - POLICE		Division: 1130 - OFFICE OF THE COMMISSIONER		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	275,725	290,822	272,622	199,035	(73,587)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ANSI-ASQ NAB/FQS	21,978	21,978	21,978	21,978	Chem Lab Accreditation Fee
0250	CLEAN VENTURE INCORPORATED	5,000	5,000	5,000	5,000	Hazardous Waste PU
0250	COLLABORATIVE TESTING SERVICES INC	32,820	32,820	32,820	32,820	Chem Lab Proficiency Testing
0250	DRUGSCAN INCORPORATED	98,088	100,824	100,824	100,824	Random & Promotional Drug Test (Urine)
0250	MICHAEL J. FITZGERALD	72,000	72,000	29,182	0	M Fitzgerald Special Advisor--CONTRACT TERMINATED
0250	PSYCHEMEDIICS CORPORATION	30,000	42,700	35,000	35,000	Recruit & Random Drug Test (Hair)
0250	RJ LEEGROUP INC	15,000	15,000	0	0	Gun Shot Residue Analysis/ NO LONGER NEEDED-LAB DOES IT
Total Class 250's		274,886	290,322	224,804	195,622	

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

Department: 11 - POLICE		Division: 1130 - OFFICE OF THE COMMISSIONER		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	UNIFORM MAINT ALLOWANCE	199,850	181,500	190,200	193,000	2,800	Uniform Clothing Maintenance (\$500)
0260	AGILENT TECHNOLOGIES	59,158	84,850	54,648	54,648	0	GC Mass Spectrometer Maint.
0260	ASPEX CORP	93,374	77,085	93,374	93,374	0	Maint Scanning Elect Micro/ASPEX 3025
0260	HENRY TROEMNER L L C	28,179	28,179	28,179	28,179	0	Troemner Pipette Calibration
0260	IONICS INCORPORATED D/B/A AQUA COOL	21,340	21,340	21,820	21,820	0	Maintenance Water Deionization System
0260	METTLER TOLEDO INCORPORATED	13,031	15,050	13,031	13,031	0	Mettler Balances Calibration
0260	PERKIN ELMER	18,412	18,412	18,412	18,412	0	Maintenance Perkin Elmer Equipment
0260	SERA SECURITY SERVICES INC	26,320	26,320	27,175	27,175	0	Maint. & Repair Digital Security System
0260	STORAGE CONCEPTS INCORPORATED	8,208	8,208	8,208	8,208	0	Storage System Concepts
0308	CLOTHING ALLOWANCE	239,050	217,800	227,200	231,600	4,400	Uniform Clothing Allowance (\$600)
0317	AGILENT TECHNOLOGIES INC	98,751	45,000	65,379	65,379	0	Scientific Supplies/Consumables (Agilent)
0317	FISHER SCIENTIFIC COMPANY	219,335	227,500	218,335	218,335	0	Chem Lab Supplies
0317	LIFE TECHNOLOGIES CORPORATION	234,808	220,592	241,847	241,847	0	Reagents/Scientific Supplies / Lifetech
0317	PROMEGA CORPORATION	311,922	311,192	338,255	338,255	0	Geneprint Products for DNA Analysis

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

Department: 11 - POLICE	Division: 1130 - OFFICE OF THE COMMISSIONER	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)
100(a)	Personal Services	111,317	712,000	443,540	500,000	56,460
200	Purchase of Services	19,667	1,051,141	1,002,209	1,002,209	0
400	Equipment	0	0	284,859	284,859	0
	TOTAL	130,984	1,763,141	1,730,608	1,787,068	56,460

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 : Forensic Casework DNA Reduction Program	Division: 1130 - OFFICE OF THE COMMISSIONER									
Grant Number : G11320	Department: 11 - POLICE									
Award Period : 10/01/10-12/31/18	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Reduce backlog of DNA samples to be tested in criminal cases										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	111,317	712,000	443,540	500,000					
02	Purchase of Services	19,667	1,051,141	1,002,209	1,002,209					
04	Equipment	0	0	284,859	284,859					
Total		130,984	1,763,141	1,730,608	1,787,068					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	25,016	1,763,141	1,730,608	1,787,068					
Total		25,016	1,763,141	1,730,608	1,787,068					
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 : CSU Latent Print	Division: 1130 - OFFICE OF THE COMMISSIONER									
Grant Number : G11321	Department: 11 - POLICE									
Award Period : 4/1/13-3/31/16	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Analysis Of Narcotic Evidence										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
04	Equipment	0	0	0	0					
	Total	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					
100	FEDERAL FUNDING-GRANTS FUND	63,405	0	0	0					
	Total	63,405	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: 11 - POLICE	Division: 1134 - FIELD OPERATIONS
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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	494,904,416	513,541,315	516,359,430	525,186,957	8,827,527
100(b)	Fringes (Pensions)	188,095	91,420	196,470	206,396	9,926
100(c)	Fringes (Other Employee Benefits)	513,603	258,048	514,851	524,514	9,663
200	Purchase of Services	6,215,832	7,983,122	5,884,472	6,200,121	315,649
300	Materials & Supplies	4,977,830	11,511,682	5,449,437	9,042,577	3,593,140
400	Equipment	541,230	6,062,499	457,319	4,380,935	3,923,616
TOTAL		507,341,006	539,448,086	528,861,979	545,541,500	16,679,521

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	485,283,516	503,601,325	506,786,797	514,294,962	7,508,165
080	GRANTS REVENUE FUND	6,849,830	20,064,374	6,329,548	15,409,402	9,079,854
090	AIRPORT OPERATING FUND	15,207,660	15,782,387	15,745,634	15,837,136	91,502
TOTAL		507,341,006	539,448,086	528,861,979	545,541,500	16,679,521

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	5,391	5,511	5,404	5,540	29
090	AIRPORT OPERATING FUND	164	166	164	166	0
TOTAL		5,555	5,677	5,568	5,706	29

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

Department: 11 - POLICE	Division: 1134 - FIELD OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

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

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	476,454,363	493,579,644	497,879,902	505,257,425	7,377,523
200	Purchase of Services	4,553,401	4,609,993	4,482,410	4,561,250	78,840
300	Materials & Supplies	4,242,051	5,377,988	4,385,196	4,436,998	51,802
400	Equipment	33,701	33,700	39,289	39,289	0
TOTAL		485,283,516	503,601,325	506,786,797	514,294,962	7,508,165

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	122	145	136	147	2
FTPOS UN	Uniform FT Positions	5,269	5,366	5,268	5,393	27
TOTAL		5,391	5,511	5,404	5,540	27

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

Department: 11 - POLICE		Division: 1134 - FIELD 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
113401 - OFFICE OF FIELD OPERATIONS								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	2	0	1	1	\$ 49,973	1
2	CHIEF POLICE INSPECTOR	\$ 124,974 - \$ 130,393	6	5	5	5	\$ 716,540	0
3	CLERK 2	\$ 30,060 - \$ 32,501	1	2	1	1	\$ 33,326	(1)
4	CLERK 3	\$ 35,528 - \$ 38,767	1	2	1	1	\$ 39,992	(1)
5	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	7	23	23	\$ 647,851	16
6	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	50	55	45	48	\$ 1,490,477	(7)
7	CRIMINAL INVESTIGATIVE RESEARCH ANALYST	- \$ 56,777	1	0	1	1	\$ 53,622	1
8	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	15	20	12	18	\$ 382,396	(2)
9	DEPUTY POLICE COMMISSIONER	-	4	3	2	2	\$ 380,564	(1)
10	DETECTIVE	\$ 70,167 - \$ 73,209	503	513	491	491	\$ 39,236,936	(22)
11	EXECUTIVE SECRETARY	\$ 32,166 - \$ 41,354	4	8	4	4	\$ 175,678	(4)
12	FORENSIC SCIENTIST 1	\$ 36,664 - \$ 47,134	0	0	2	2	\$ 91,702	2
13	FORENSIC SCIENTIST 2	\$ 46,715 - \$ 60,064	3	0	2	3	\$ 116,861	3
14	FORENSIC SCIENTIST 3	\$ 53,601 - \$ 68,901	1	0	1	1	\$ 70,325	1
15	HEAVY DUTY WRECKER OPERATOR	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,296	0
16	HOSTLER	\$ 32,445 - \$ 35,265	9	8	10	10	\$ 343,824	2
17	HOSTLER GROUP LEADER	-	0	1	0	0	\$ 0	(1)
18	POLICE CAPTAIN	\$ 96,163 - \$ 100,333	49	48	47	47	\$ 5,167,194	(1)
19	POLICE CORPORAL	\$ 70,167 - \$ 73,209	92	80	88	88	\$ 7,037,190	8
20	POLICE DISTRICT CAPTAIN'S CLERK	\$ 32,445 - \$ 35,265	14	20	15	15	\$ 546,750	(5)
21	POLICE INSPECTOR	\$ 109,626 - \$ 114,380	14	13	14	14	\$ 1,749,651	1
22	POLICE LIEUTENANT	\$ 82,899 - \$ 86,494	179	168	175	175	\$ 16,567,560	7
23	POLICE OFFICER 1	\$ 51,245 - \$ 66,554	3996	4119	4029	4154	\$ 286,835,830	35
24	POLICE OFFICER RECRUIT	\$ 47,920 - \$ 47,920	3	0	3	3	\$ 148,432	3
25	POLICE SERGEANT	\$ 72,718 - \$ 75,872	426	419	415	415	\$ 34,342,076	(4)
26	POLICE STAFF INSPECTOR	\$ 105,779 - \$ 110,366	1	1	1	1	\$ 121,562	0
27	POLICE TOW TRUCK OPERATOR	\$ 36,481 - \$ 39,848	4	4	3	3	\$ 121,288	(1)
28	POLICE TOW TRUCK SUPERVISOR	\$ 40,204 - \$ 44,176	5	5	4	4	\$ 181,404	(1)
29	RESEARCH AND INFORMATION ANALYST 2	\$ 53,601 - \$ 68,901	0	0	1	1	\$ 65,071	1
30	SECRETARY	\$ 32,445 - \$ 35,265	6	8	6	7	\$ 218,940	(1)
31	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490	0
Subtotal - OFFICE OF FIELD OPERATIONS			5391	5511	5404	5540	\$ 397,012,801	29
Grand Total - 1134 - FIELD OPERATIONS			5,391	5,511	5,404	5,540	\$ 397,012,801	29

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

Department: 11 - POLICE	Division: 1134 - FIELD 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	7,944,470	5,122,065	4,956,848	5,069,611	112,763
0101 - PERM FULL TIME-CIVILIAN	4,905,720	5,340,827	5,927,965	5,089,830	(838,135)
0105 - PERM FULL TIME-UNIFORM	347,808,478	371,464,007	359,234,047	391,922,971	32,688,924
0109 - PLUS/MINUS GROSS ADJ	4,320,229	0	9,837,309	1,174,480	(8,662,829)
0110 - UNIFORM STRESS PAY	25,596,712	28,240,526	26,750,971	28,040,419	1,289,448
0141 - SCHOOL CROSSING GUARDS	10,281,729	11,823,049	10,728,355	11,541,850	813,495
0152 - Uniform IOD Pay (Heart & Lung)	12,794,880	12,532,337	14,340,956	14,245,986	(94,970)
0161 - OVERTIME-CIVILIAN	109,816	220,000	273,126	235,000	(38,126)
0165 - Overtime/Shift-Uniform	45,344,371	41,954,995	47,263,587	44,439,565	(2,824,022)
0167 - Overtime-2.5X Hourly Rate	468,665	0	437,170	459,178	22,008
0171 - HolidayG"(2/3 shifts)""	127,750	16,707,135	139,525	130,000	(9,525)
0175 - HOLIDAY PAY-ANNUAL	16,702,748	148,000	17,941,415	17,455,935	(485,480)
0181 - Shift	25,652	26,703	25,445	26,000	555
0199 - Sick Pay(B Time)-Civilian	23,143	0	23,183	26,000	2,817
EXPTRF - Expenditure Transfers	0	0	0	(1,450,000)	(1,450,000)
VACALW - Vacancy Allowance	0	0	0	(13,149,400)	(13,149,400)
Total by Class	476,454,363	493,579,644	497,879,902	505,257,425	7,377,523

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	122	145	136	147	2
Uniform FT Positions	5,269	5,366	5,268	5,393	27
Total by Position	5,391	5,511	5,404	5,540	29

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

Department:	11 - POLICE	Division:	1134 - FIELD 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						
0201	CLEANING AND LAUNDERING	2,588,764	2,553,000	2,567,714	2,604,000	36,286
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	16,160	10,040	16,160	16,355	195
0209	TELEPHONE	5,118	2,918	5,118	0	(5,118)
0210	POSTAGE	0	2,000	0	0	0
0211	TRANSPORTATION	3,140	3,300	3,103	3,103	0
0212	RETURN OF FUGITIVES	63,513	82,000	63,513	63,513	0
0231	OVERTIME MEALS	387,485	338,000	387,000	387,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,276,986	1,385,045	1,277,095	1,291,748	14,653
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	0	720	720	0
0255	DUES	1,925	2,100	2,100	2,100	0
0256	SEMINAR AND TRAINING SESSIONS	170	10,000	325	325	0
0260	REPAIR AND MAINTENANCE CHARGES	201,996	215,590	155,962	188,786	32,824
0284	GROUND AND BUILDING RENTAL	4,267	0	0	0	0
0285	RENTS	3,462	6,000	3,600	3,600	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	415	0	0	0	0
Total		4,553,401	4,609,993	4,482,410	4,561,250	78,840

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

Department:	11 - POLICE	Division:	1134 - FIELD 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 300 - Materials & Supplies						
0302	ANIMAL, LIVESTOCK AND MARINE LIFE	116,391	175,000	150,000	150,000	0
0304	BOOKS AND OTHER PUBLICATIONS	514	1,000	470	470	0
0305	BUILDING AND CONSTRUCTION	9,015	34,350	38,888	38,888	0
0307	CHEMICALS AND GASES	0	1,000	1,500	1,500	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	3,555,867	4,534,110	3,506,535	3,561,519	54,984
0310	ELECTRICAL AND COMMUNICATION	7,880	7,000	7,880	7,880	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	16,054	40,000	32,000	32,000	0
0312	FIRE FIGHTING AND SAFETY	51,502	47,124	71,256	71,256	0
0313	FOOD	1,039	500	1,025	1,025	0
0316	GENERAL HARDWARE AND MINOR TOOLS	8,630	1,000	8,000	8,000	0
0317	HOSPITAL AND LABORATORY	2,815	1,000	5,261	5,261	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	6,619	6,500	1,699	1,699	0
0319	NAUTICAL AND AERONAUTICAL	306,163	352,185	364,768	361,368	(3,400)
0320	OFFICE MATERIALS AND SUPPLIES	6,207	2,000	7,667	6,132	(1,535)
0322	SMALL POWER TOOLS AND HAND TOOLS	871	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	6,122	0	6,197	5,950	(247)
0325	PRINTING	6,071	8,351	4,050	6,050	2,000
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	44,478	30,868	42,000	42,000	0
0342	LIQUID PROPANE GAS (LPG)	969	1,000	1,000	1,000	0
0345	GASOLINE	94,844	135,000	135,000	135,000	0
Total		4,242,051	5,377,988	4,385,196	4,436,998	51,802
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	1,411	1,500	1,500	1,500	0
0411	GENERAL EQUIPMENT AND MACHINERY	4,050	0	0	0	0
0418	JANITORIAL AND LAUNDRY	1,888	0	0	0	0
0419	NAUTICAL AND AERONAUTICAL	6,479	0	0	0	0
0420	OFFICE EQUIPMENT	6,501	1,200	548	7,903	7,355
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	72	0	0	0	0
0426	RECREATIONAL AND EDUCATIONAL	0	0	125	125	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	2,553	0	6,761	6,761	0
0430	FURNITURE AND FURNISHINGS	10,747	30,000	30,355	23,000	(7,355)
0499	OTHER EQUIPMENT (NOC)	0	1,000	0	0	0
Total		33,701	33,700	39,289	39,289	0
Grand Total		4,275,752	5,411,688	4,424,485	4,476,287	51,802

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 11 - POLICE		Division: 1134 - FIELD 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	1,276,986	1,385,045	1,277,815	1,292,468	14,653
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CITY OF PHILA POLICE DEPT IMPREST FUND	268,094	234,000	254,000	254,000	Narcotic Investigational Services (Reimburse)
0250	DRUGSCAN INCORPORATED	550,000	670,000	601,560	601,560	Drug/Alcohol Testing in Blood/Urine AID
0250	JAMES J. HALL HORSESHOEING	35,000	35,000	35,000	35,000	Horseshoer/Mounted
0250	STERLING HELICOPTER	243,992	240,000	225,000	275,000	Helicopters Hitting Mandatory Service Hours
0250	SUPERIOR MOVING & STORAGE INC.	0	0	12,000	12,000	Various Moving & Storage Expenses
0250	SWIFTREACH NETWORKS	17,500	9,500	17,500	17,500	Community Notification-REV 911
0250	TRUSTEES OF THE UNIV. OF PA	86,000	90,000	90,000	90,000	Vet Services for Dogs/Horses
Total Class 250's		1,200,586	1,278,500	1,235,060	1,285,060	

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

Department: 11 - POLICE		Division: 1134 - FIELD 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	UNIFORM MAINT ALLOWANCE	2,587,850	2,553,000	2,585,500	2,604,000	18,500	Uniform Clothing Maintenance (\$500)
0260	BUSTLETON BIKE	39,783	92,239	47,360	67,360	20,000	Bicycle Maintenance-520 BIKES/1 SERVICE@119
0260	JOHNSON & TOWERS INCORPORATED	18,595	20,968	19,948	19,948	0	Repair Cummings Diesel Engines/Marine Unit
0260	PHILACOR	62,500	62,500	62,500	62,500	0	Barricade Assembly
0308	AMERICAN UNIFORM SALES INC	98,200	98,200	98,200	98,200	0	Initial Clothing Issue SCG (100)
0308	ATLANTIC TACTICAL INC.	0	1,100,000	0	0	0	Balistic Vests
0308	CLOTHING ALLOWANCE	3,114,600	2,983,600	3,090,600	3,124,800	34,200	Uniform Clothing Allowance (\$600)
0311	BUSTLETON BIKE	16,054	40,000	32,000	32,000	0	Bicycles Parts
0319	STERLING HELICOPTER	242,000	300,000	300,000	300,000	0	Helicopter Repair Parts
0345	ARROW ENERGY INC	94,844	135,000	135,000	135,000	0	Helicopter Fuel

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

Department: 11 - POLICE	Division: 1134 - FIELD OPERATIONS	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)
100(a)	Personal Services	3,411,807	4,349,784	2,902,194	4,262,896	1,360,702
100(b)	Fringes (Pensions)	188,095	91,420	196,470	206,396	9,926
100(c)	Fringes (Other Employee Benefits)	513,603	258,048	514,851	524,514	9,663
200	Purchase of Services	1,585,417	3,295,629	1,325,562	1,561,371	235,809
300	Materials & Supplies	643,379	6,040,694	972,441	4,512,579	3,540,138
400	Equipment	507,529	6,028,799	418,030	4,341,646	3,923,616
TOTAL		6,849,830	20,064,374	6,329,548	15,409,402	9,079,854

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 : Forensic Casework DNA Backlog Reduction Program	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11320	Department: 11 - POLICE									
Award Period : 10/01/10-12/31/18	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To reduce the backlog of D.N.A. samples to be tested in Special Victims cases.										
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	397,471	0	0	0	0				
02	Purchase of Services	338,798	0	0	0	0				
04	Equipment	0	0	0	0	0				
Total		736,269	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	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					

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

Grant Title : Police Traffic Services Grant	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11403	Department: 11 - POLICE									
Award Period : 10/01/10-9/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Reimburse for Police Services for Traffic Enforcement										
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	232,138	530,000	213,784	530,000	316,216				
02	Purchase of Services	0	20,000	0	20,000	20,000				
04	Equipment	0	0	500	0	(500)				
Total		232,138	550,000	214,284	550,000	335,716				
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	83,072	550,000	214,284	550,000	335,716				
Total		83,072	550,000	214,284	550,000	335,716				
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					

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

Grant Title : PHA Forfeiture Funds	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11449	Department: 11 - POLICE									
Award Period : 7/1/13-6/30/17	Type of Grant: Cash Basis									
Matching Requirements: -										
Grant Objective: Receive a share of confiscated property from participating in PHA sponsored drug investigations.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
03	Materials & Supplies	0	7,550	0	0					
	Total	0	7,550	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	7,550	0	0					
	Total	0	7,550	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 : Bulletproof Vest	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11455	Department: 11 - POLICE									
Award Period : 6/08/07-9/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Provide ballistic vests to Police Recruits										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
03	Materials & Supplies	0	500,000	0	500,000					
	Total	0	500,000	0	500,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	500,000	0	500,000					
	Total	0	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 : H.I.D.T.A High Intensity Drug Traffic Area	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11485	Department: 11 - POLICE									
Award Period : 1/1/08-12/31/18	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Disrupt Traffic By means of targeting, investigating, and prosecuting major Drug organizations in conjunction with Fed, State and local law enforcement agencies										
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	191,778	212,694	162,545	162,545	0				
04	Equipment	31,996	1,996	0	0	0				
	Total	223,774	214,690	162,545	162,545	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	139,243	214,690	162,545	162,545	0				
	Total	139,243	214,690	162,545	162,545	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 : High Visibility Enforcement and Outreach Grant	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11536	Department: 11 - POLICE									
Award Period : 10/1/13-9/30/14	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Conduct truck safety, educate trucking companies on driver safety.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	94,043	0	0	0					
02	Purchase of Services	4,820	0	0	0					
03	Materials & Supplies	1,659	0	0	0					
04	Equipment	15,867	0	0	0					
Total		116,389	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	168,463	0	0	0					
Total		168,463	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					

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

Grant Title : Urban Area Port Security Program Maritime	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11579	Department: 11 - POLICE									
Award Period : 10/1/12-9/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Purchase of Emergency Responder equipment and physical security enhancements.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	700,000	0	0					
02	Purchase of Services	0	700,000	0	0					
03	Materials & Supplies	0	700,000	0	0					
04	Equipment	0	700,000	0	1,400,000					
08	Payments to Other Funds	0	0	0	0					
Total		0	2,800,000	0	1,400,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	3,327,500	2,800,000	0	1,400,000					
Total		3,327,500	2,800,000	0	1,400,000					
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					

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

Grant Title : Local Law Enforcement -PA Gaming Control Board	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11588	Department: 11 - POLICE									
Award Period : 7/1/15-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Enforcement of PA Gaming Laws for Slot Machines.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	92,440	0	92,440					
02	Purchase of Services	0	47,560	0	47,560					
Total		0	140,000	0	140,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	140,000	0	140,000					
Total		0	140,000	0	140,000					
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					
Total		0	0	0	0					

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

Grant Title : Federal Forfeiture Program	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11625	Department: 11 - POLICE									
Award Period : 7/1/11 - 6/30/17	Type of Grant: Cash Basis									
Matching Requirements: -										
Grant Objective: Dept receives portion of confiscated property participating Federally sponsored drug Investigations. Use funds for Narcotic Law enforcement purposes.										
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	655,270	500,000	616,580	750,000	133,420				
03	Materials & Supplies	622,618	4,000,000	600,000	4,000,000	3,400,000				
04	Equipment	9,835	3,000,000	319,634	2,750,000	2,430,366				
Total		1,287,723	7,500,000	1,536,214	7,500,000	5,963,786				
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	958,521	7,500,000	1,536,214	7,500,000	5,963,786				
Total		958,521	7,500,000	1,536,214	7,500,000	5,963,786				
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					

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

Grant Title : Justice Assistance Grant	Division: 1134 - FIELD OPERATIONS
Grant Number : G11650	Department: 11 - POLICE
Award Period : 10/01/09 - 9/30/19	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	528,405	1,441,296	491,270	1,450,000	958,730
02	Purchase of Services	238,629	1,122,000	334,529	0	(334,529)
03	Materials & Supplies	6,523	748,000	359,862	0	(359,862)
04	Equipment	118,199	1,585,350	85,891	0	(85,891)
Total		891,756	4,896,646	1,271,552	1,450,000	178,448

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	911,997	2,396,646	1,271,552	1,450,000	178,448
Total		911,997	2,396,646	1,271,552	1,450,000	178,448

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 Smart Policing Initiative II	Division: 1134 - FIELD OPERATIONS
Grant Number : G11667	Department: 11 - POLICE
Award Period : 10/1/11 - 12/31/16	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.

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	84,224	0	83,650	83,650
01FR	Fringe Benefits	0	11,864	0	12,438	12,438
02	Purchase of Services	19,293	187,625	175,065	84,423	(90,642)
03	Materials & Supplies	0	1,640	0	0	0
04	Equipment	0	37,802	0	0	0
Total		19,293	323,155	175,065	180,511	5,446

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	204,967	323,155	175,065	180,511	5,446
	Total	204,967	323,155	175,065	180,511	5,446

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 : 2012 COPS Hiring Program	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11808	Department: 11 - POLICE									
Award Period : 7/11/12-11/30/16	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Fund additional 25 Police Officers for 3 years.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	715,107	0	738,346	558,859					
01FR	Fringe Benefits	367,108	0	370,855	374,725					
04	Equipment	0	500,000	0	0					
Total		1,082,215	500,000	1,109,201	933,584					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	1,082,214	500,000	1,109,201	933,584					
Total		1,082,214	500,000	1,109,201	933,584					
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					

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

Grant Title : Forfeiture Funds-State	Division: 1134 - FIELD OPERATIONS									
Grant Number : G11981	Department: 11 - POLICE									
Award Period : 7/1/11-6/30/17	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Funds when participating in state sponsored drug investigations.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	115,066	460,000	0	460,000					
04	Equipment	331,632	203,651	12,005	191,646					
	Total	446,698	663,651	12,005	651,646					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	316	3,163,651	12,005	651,646					
	Total	316	3,163,651	12,005	651,646					
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: 11 - POLICE	Division: 1134 - FIELD OPERATIONS	Fund: 090 - AIRPORT OPERATING FUND
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Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	15,038,246	15,611,887	15,577,334	15,666,636	89,302
200	Purchase of Services	77,014	77,500	76,500	77,500	1,000
300	Materials & Supplies	92,400	93,000	91,800	93,000	1,200
	TOTAL	15,207,660	15,782,387	15,745,634	15,837,136	91,502

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	11	11	11	0
FTPOS UN	Uniform FT Positions	153	155	153	155	0
	TOTAL	164	166	164	166	0

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

Department: 11 - POLICE		Division: 1134 - FIELD OPERATIONS		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
113407 - HOMELAND SECURITY/DOMESTIC PREPAREDNESS								
1	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,726	0
2	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	1	1	1	1	\$ 31,881	0
3	POLICE CAPTAIN	\$ 96,163 - \$ 100,333	1	1	1	1	\$ 109,852	0
4	POLICE COMMUNICATION DISPATCHER	\$ 37,436 - \$ 40,953	9	9	9	9	\$ 380,402	0
5	POLICE CORPORAL	\$ 70,167 - \$ 73,209	3	3	3	3	\$ 241,427	0
6	POLICE LIEUTENANT	\$ 82,899 - \$ 86,494	4	4	4	4	\$ 381,453	0
7	POLICE OFFICER 1	\$ 51,245 - \$ 66,554	137	139	137	139	\$ 10,014,502	0
8	POLICE SERGEANT	\$ 72,718 - \$ 75,872	8	8	8	8	\$ 665,647	0
Subtotal - HOMELAND SECURITY/DOMESTIC PREPAREDNESS			164	166	164	166	\$ 11,858,890	0
Grand Total - 1134 - FIELD OPERATIONS			164	166	164	166	\$ 11,858,890	0

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

Department: 11 - POLICE	Division: 1134 - FIELD OPERATIONS	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	679,522	104,000	140,439	90,000	(50,439)
0101 - PERM FULL TIME-CIVILIAN	414,206	442,970	441,682	446,009	4,327
0105 - PERM FULL TIME-UNIFORM	10,582,345	11,427,763	11,056,456	11,412,881	356,425
0109 - PLUS/MINUS GROSS ADJ	108,889	0	271,443	24,522	(246,921)
0110 - UNIFORM STRESS PAY	746,591	848,491	806,376	846,925	40,549
0152 - Uniform IOD Pay (Heart & Lung)	43,590	68,618	139,921	105,268	(34,653)
0161 - OVERTIME-CIVILIAN	3,075	18,340	12,562	18,340	5,778
0165 - Overtime/Shift-Uniform	2,047,642	2,244,652	2,245,800	2,244,652	(1,148)
0171 - HolidayG""(2/3 shifts)"	13,709	15,400	14,721	15,400	679
0175 - HOLIDAY PAY-ANNUAL	394,642	436,902	443,475	457,888	14,413
0181 - Shift	4,035	4,751	4,459	4,751	292
Total by Class	15,038,246	15,611,887	15,577,334	15,666,636	89,302

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	11	11	11	0
Uniform FT Positions	153	155	153	155	0
Total by Position	164	166	164	166	0

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

Department:	11 - POLICE	Division:	1134 - FIELD OPERATIONS				
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	77,000	77,500	76,500	77,500	1,000	
0231	OVERTIME MEALS	14	0	0	0	0	
Total		77,014	77,500	76,500	77,500	1,000	

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

Department:	11 - POLICE	Division:	1134 - FIELD OPERATIONS			
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 300 - Materials & Supplies</i>						
0308	DRY GOODS/NOTIONS/WEARING APPAREL	92,400	93,000	91,800	93,000	1,200
Total		92,400	93,000	91,800	93,000	1,200
Grand Total		92,400	93,000	91,800	93,000	1,200

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

Department: 11 - POLICE		Division: 1134 - FIELD OPERATIONS			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
0201	UNIFORM MAINT ALLOWANCE	0	0	76,500	77,500	1,000	Uniform Clothing Maintenance (\$500)
0308	CLOTHING ALLOWANCE	0	0	91,800	93,000	1,200	Uniform Clothing Allowance (\$600)

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

Department: 11 - POLICE		Division: 1135 - ORGANIZATIONAL SUPPORT 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	78,161,271	86,948,120	80,141,336	79,614,889	(526,447)
200	Purchase of Services	1,823,889	3,200,630	1,949,668	2,834,989	885,321
300	Materials & Supplies	3,762,109	5,103,841	6,009,338	6,657,684	648,346
400	Equipment	916,020	2,076,471	2,194,541	2,355,147	160,606
500	Contributions, Indemnities, Refunds, Taxes	17,386,042	0	0	0	0
TOTAL		102,049,331	97,329,062	90,294,883	91,462,709	1,167,826
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	101,567,909	95,568,857	89,908,647	88,662,709	(1,245,938)
080	GRANTS REVENUE FUND	481,422	1,760,205	386,236	2,800,000	2,413,764
TOTAL		102,049,331	97,329,062	90,294,883	91,462,709	1,167,826
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	1,168	1,383	1,095	1,344	(39)
TOTAL		1,168	1,383	1,095	1,344	(39)

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

Department: 11 - POLICE	Division: 1135 - ORGANIZATIONAL SUPPORT SERVICES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

Develop and implement all aspects of Police training including Police Recruits, In Service for current sworn personnel and tactical scenarios.

Provide support and services in technology, including Police Radio, Communications and Information Systems.

To provide efficient operation of the custodial, personnel, and fiscal operations of the Department.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	78,161,271	86,849,446	80,141,336	78,914,889	(1,226,447)
200	Purchase of Services	1,734,779	1,839,099	1,949,668	2,134,989	185,321
300	Materials & Supplies	3,746,179	5,103,841	6,009,338	5,957,684	(51,654)
400	Equipment	539,638	1,776,471	1,808,305	1,655,147	(153,158)
500	Contributions, Indemnities, Refunds, Taxes	17,386,042	0	0	0	0
TOTAL		101,567,909	95,568,857	89,908,647	88,662,709	(1,245,938)

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	556	587	568	599	12
FTPOS UN	Uniform FT Positions	612	796	527	745	(51)
TOTAL		1,168	1,383	1,095	1,344	(51)

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

Department: 11 - POLICE		Division: 1135 - ORGANIZATIONAL SUPPORT 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
113501 - OFFICE OF ORGANIZATION SUPPORT SERVICES								
1	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	2	3	3	3	\$ 101,211	0
2	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,108	0
3	ADMIN ASST NON-CONFIDENTIAL	\$ 36,664 - \$ 47,134	2	1	3	3	\$ 140,427	2
4	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 36,664 - \$ 47,134	4	3	3	3	\$ 131,121	0
5	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	5	5	7	7	\$ 396,713	2
6	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	0	1	1	\$ 50,586	1
7	ADMINISTRATIVE OFFICER	\$ 47,884 - \$ 61,565	2	2	2	2	\$ 129,473	0
8	ADMINISTRATIVE SERVICES DIRECTOR 3	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 104,165	0
9	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	2	3	2	2	\$ 88,236	(1)
10	ADMINISTRATIVE TRAINEE 1	\$ 34,109 - \$ 43,864	1	0	1	1	\$ 45,088	1
11	ADMINISTRATIVE TRAINEE 2	-	1	1	0	0	\$ 0	(1)
12	ASSISTANT MANAGING DIRECTOR	-	3	0	3	3	\$ 262,975	3
13	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	1	0	1	1	\$ 67,522	1
14	BUDGET OFFICER 2	-	0	1	0	0	\$ 0	(1)
15	CHIEF POLICE INSPECTOR	\$ 124,974 - \$ 130,393	3	2	3	3	\$ 426,288	1
16	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	3	3	3	3	\$ 126,934	0
17	CLERK 2	\$ 30,060 - \$ 32,501	4	2	5	5	\$ 102,203	3
18	CLERK 3	\$ 35,528 - \$ 38,767	19	21	19	21	\$ 743,253	0
19	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	7	1	12	12	\$ 340,459	11
20	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	45	52	44	50	\$ 1,451,303	(2)
21	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	63	66	65	65	\$ 2,950,039	(1)
22	CRIMINAL INVESTIGATIVE RESEARCH ANALYST	- \$ 55,123	17	23	14	14	\$ 772,621	(9)
23	CRIMINAL INVESTIGATIVE RESEARCH ANALYST TRAINEE	- \$ 43,942	6	3	7	7	\$ 289,293	4
24	CRIMINAL INVESTIGATIVE RESEARCH LEAD ANAL	\$ 46,715 - \$ 60,064	4	4	4	4	\$ 251,963	0
25	CUSTODIAL WORK CREW CHIEF	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 37,235	1
26	CUSTODIAL WORK SUPERVISOR 2	\$ 39,015 - \$ 50,156	1	1	1	1	\$ 44,483	0
27	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	16	16	16	16	\$ 491,646	0
28	CUSTODIAL WORKER 2	\$ 31,285 - \$ 33,949	1	2	1	1	\$ 32,178	(1)
29	DATA ENTRY OPERATOR II	\$ 31,285 - \$ 33,949	1	1	1	1	\$ 35,174	0
30	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 32,445	1
31	DEP. DIR.,DELAWARE VALLEY INTELLIGENCE CT	-	1	1	1	1	\$ 124,200	0
32	DEPARTMENTAL AIDE	\$ 26,681 - \$ 28,423	1	1	1	1	\$ 29,448	0
33	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	-	0	1	0	0	\$ 0	(1)
34	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597 - \$ 92,059	1	0	1	1	\$ 93,084	1
35	DEPARTMENTAL INVENTORY MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,108	0
36	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	3	3	3	3	\$ 108,921	0
37	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 42,696	0
38	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 54,780	0
39	DEPUTY MANAGING DIRECTOR	-	1	1	1	1	\$ 201,721	0
40	DEPUTY POLICE COMMISSIONER	-	0	2	0	0	\$ 0	(2)
41	DETECTIVE	\$ 70,167 - \$ 73,209	9	13	9	9	\$ 721,237	(4)
42	DIRECTOR OF COMMUNICATION & NEWS MEDIA	-	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
43	EXECUTIVE ASSISTANT	\$ 60,755 - \$ 78,114	2	2	3	3	\$ 235,707	1
44	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	2	1	1	\$ 43,819	(1)
45	EXEMPT	- 0	0	1	0	0	\$ 0	(1)
46	FINGERPRINT IDENTIFICATION SPECIALIST 2	\$ 37,436 - \$ 40,953	13	22	14	14	\$ 587,892	(8)
47	FINGERPRINT IDENTIFICATION SUPERVISOR	\$ 40,204 - \$ 44,176	4	5	4	4	\$ 183,004	(1)
48	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
49	FORENSIC SCIENTIST 1	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 49,573	1
50	FORENSIC SCIENTIST 3	\$ 52,040 - \$ 66,894	5	0	5	5	\$ 293,032	5
51	FORENSIC SCIENTIST 4	\$ 61,052 - \$ 78,495	1	0	1	1	\$ 66,842	1
52	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	- 0	0	1	0	0	\$ 0	(1)
53	GEOGRAPHIC INFO SYSTEMS SPECIALIST 3	\$ 59,274 - \$ 76,209	3	2	3	3	\$ 232,769	1
54	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	1	1	1	1	\$ 50,745	0
55	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	2	0	1	1	\$ 71,646	1
56	INDUSTRIAL HYGIENIST	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 75,975	0
57	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 41,709	0
58	LEGAL SERVICES CLERK	\$ 35,528 - \$ 38,767	2	2	4	4	\$ 157,543	2
59	LEGAL SUPPORT SERV COORDINATOR	- 0	1	0	0	0	\$ 0	(1)
60	MANAGEMENT TRAINEE	\$ 34,077 - \$ 43,812	2	3	2	2	\$ 72,702	(1)
61	OCCUPATIONAL SAFETY ADMINISTRATOR 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,846	0
62	POLICE CAPTAIN	\$ 96,163 - \$ 100,333	15	15	15	15	\$ 1,659,107	0
63	POLICE COMMUNICATION DISPATCHER	\$ 37,436 - \$ 40,953	224	246	217	240	\$ 8,963,813	(6)
64	POLICE COMMUNICATIONS DISPATCHER SUPERVISOR	- 0	2	0	0	0	\$ 0	(2)
65	POLICE COMMUNICATIONS DISPATCHER TRAINEE	\$ 31,285 - \$ 33,949	33	29	40	40	\$ 1,271,133	11
66	POLICE CORPORAL	\$ 70,167 - \$ 73,209	62	68	62	62	\$ 4,973,876	(6)
67	POLICE FORENSIC SCIENCE TECHNICIAN	\$ 36,486 - \$ 46,907	1	0	1	1	\$ 47,532	1
68	POLICE GRAPHIC ARTIST	- \$ 75,872	2	0	2	2	\$ 167,968	2
69	POLICE IDENTIFICATION SERVICES MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 67,708	0
70	POLICE INSPECTOR	\$ 109,626 - \$ 114,380	7	5	4	4	\$ 504,436	(1)
71	POLICE LIEUTENANT	\$ 82,899 - \$ 86,494	33	40	33	33	\$ 3,139,445	(7)
72	POLICE OFFICER 1	\$ 51,245 - \$ 66,554	246	316	284	284	\$ 19,790,858	(32)
73	POLICE OFFICER RECRUIT	\$ 47,920 - \$ 47,920	170	265	47	265	\$ 2,332,885	0
74	POLICE PHOTOGRAPHER	\$ 39,243 - \$ 43,065	9	11	10	10	\$ 428,112	(1)
75	POLICE PHOTOGRAPHER SUPERVISOR	\$ 41,282 - \$ 45,416	4	4	4	4	\$ 187,164	0
76	POLICE SERGEANT	\$ 72,718 - \$ 75,872	65	71	67	67	\$ 5,589,755	(4)
77	POLICE STAFF INSPECTOR	\$ 105,779 - \$ 110,366	0	1	1	1	\$ 117,728	0
78	RESEARCH AND INFORMATION ANALYST 1	\$ 48,116 - \$ 61,866	3	0	1	1	\$ 51,552	1
79	RESEARCH AND INFORMATION ANALYST 2	\$ 53,601 - \$ 68,901	0	1	1	1	\$ 61,248	0
80	SECRETARY	\$ 32,445 - \$ 35,265	3	3	3	3	\$ 107,714	0
81	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	3	3	4	4	\$ 145,960	1
82	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	3	4	3	3	\$ 107,870	(1)
83	STORES MANAGER	\$ 41,282 - \$ 45,416	2	2	2	2	\$ 93,682	0
84	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 40,790	0
85	STORES WORKER	\$ 33,412 - \$ 36,360	3	3	3	3	\$ 110,105	0
86	TRAINING AND DEVELOPMENT OFFICER	- 0	1	0	0	0	\$ 0	(1)
87	WEB EDITOR	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 51,552	1
88	WORD PROCESSING SPECIALIST 2	- 0	1	0	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
	Subtotal - OFFICE OF ORGANIZATION SUPPORT SERVICES		1168	1383	1095	1344	\$ 63,497,618	(39)
	Grand Total - 1135 - ORGANIZATIONAL SUPPORT SERVICES		1,168	1,383	1,095	1,344	\$ 63,497,618	(39)

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

Department:	11 - POLICE	Division:	1135 - ORGANIZATIONAL SUPPORT 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)
Schedule 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	217,550	265,500	217,054	285,500	68,446
0202	JANITORIAL SERVICES	6,955	7,800	7,000	7,000	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	6,154	27,605	15,000	10,725	(4,275)
0209	TELEPHONE	1,327	2,000	1,500	2,352	852
0210	POSTAGE	111,539	110,000	60,000	110,000	50,000
0211	TRANSPORTATION	94,183	112,700	191,282	97,448	(93,834)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	31,843	26,000	31,843	231,843	200,000
0231	OVERTIME MEALS	0	308	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,500	5,000	1,500	1,500	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	457,300	452,280	496,401	524,000	27,599
0251	INFORMATION TECHNOLOGY-PROF SERVICE	39,010	97,594	85,010	81,382	(3,628)
0255	DUES	730	2,000	800	2,000	1,200
0256	SEMINAR AND TRAINING SESSIONS	269,539	276,800	330,000	280,000	(50,000)
0260	REPAIR AND MAINTENANCE CHARGES	307,271	304,576	287,751	290,005	2,254
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	8,133	8,200	8,074	8,074	0
0284	GROUND AND BUILDING RENTAL	727	0	0	0	0
0285	RENTS	181,018	140,736	216,453	203,160	(13,293)
Total		1,734,779	1,839,099	1,949,668	2,134,989	185,321

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

Department:	11 - POLICE	Division:	1135 - ORGANIZATIONAL SUPPORT 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)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	56,409	50,773	56,409	56,409	0
0305	BUILDING AND CONSTRUCTION	0	9,194	499	3,681	3,182
0307	CHEMICALS AND GASES	4,460	12,496	4,460	4,460	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	803,154	837,072	1,945,280	1,936,039	(9,241)
0309	CORDAGE AND FIBERS	0	6,544	6,544	6,544	0
0310	ELECTRICAL AND COMMUNICATION	29,503	44,007	37,708	39,551	1,843
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	2,516	1,500	1,500	1,500	0
0312	FIRE FIGHTING AND SAFETY	924,774	1,990,689	1,995,695	1,994,590	(1,105)
0313	FOOD	170,200	197,500	227,500	185,500	(42,000)
0316	GENERAL HARDWARE AND MINOR TOOLS	7,811	5,000	7,811	7,811	0
0317	HOSPITAL AND LABORATORY	34,434	13,000	28,051	28,051	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	228,719	256,623	263,540	263,540	0
0320	OFFICE MATERIALS AND SUPPLIES	592,621	506,830	550,330	549,451	(879)
0322	SMALL POWER TOOLS AND HAND TOOLS	81	0	450	450	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	668,748	1,016,726	712,643	709,617	(3,026)
0325	PRINTING	217,235	151,619	162,442	162,442	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	24	24	0	0	0
0335	LUBRICANTS	0	196	0	0	0
0340	#2 DIESEL FUEL	3,000	0	3,428	3,000	(428)
0342	LIQUID PROPANE GAS (LPG)	2,490	4,048	5,048	5,048	0
Total		3,746,179	5,103,841	6,009,338	5,957,684	(51,654)
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	1,588	0	3,097	0	(3,097)
0405	CONSTRUCTION, DREDGING, CONVEYING	10,324	0	0	2,770	2,770
0410	ELECTRICAL LIGHTING COMMUNICATION	5,192	1,500	5,192	5,192	0
0411	GENERAL EQUIPMENT AND MACHINERY	520	520	319	0	(319)
0412	FIRE FIGHTING AND EMERGENCY	458,530	1,069,018	1,075,584	1,075,584	0
0418	JANITORIAL AND LAUNDRY	267	0	831	831	0
0420	OFFICE EQUIPMENT	32,590	77,433	71,782	70,770	(1,012)
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	1,924	0	1,500	0	(1,500)
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	500,000	500,000	350,000	(150,000)
0427	COMPUTER EQUIPMENT & PERIPHERALS	16,141	50,000	50,000	50,000	0
0430	FURNITURE AND FURNISHINGS	12,562	76,000	100,000	100,000	0
0499	OTHER EQUIPMENT (NOC)	0	2,000	0	0	0
Total		539,638	1,776,471	1,808,305	1,655,147	(153,158)
Grand Total		4,285,817	6,880,312	7,817,643	7,612,831	(204,812)

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

Department:	11 - POLICE	Division:	1135 - ORGANIZATIONAL SUPPORT 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)
Schedule 500 - Contributions, Indemnities, Refunds, Taxes						
0561	AUTO-MOTOR VEHICLE	3,712,750	0	0	0	0
0569	OTHER NON-AUTOMOTIVE	1,220,000	0	0	0	0
0569N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	206	0	0	0	0
0571	AUTO-MOTOR VEHICLE	4,387	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	42,945	0	0	0	0
0579	OTHER NON-AUTOMOTIVE	3,500	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	15,102	0	0	0	0
0581	CIVIL RIGHTS	11,958,394	0	0	0	0
0588	CIVIL RIGHTS	405,031	0	0	0	0
0589N	OTHER MISC CLAIMS - NON-PUNITIVE	21,432	0	0	0	0
0590	INTEREST ON EMPLOYEE BACK PAY AWARD	2,295	0	0	0	0
Total		17,386,042	0	0	0	0
Grand Total		17,386,042	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 11 - POLICE		Division: 1135 - ORGANIZATIONAL SUPPORT 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	496,310	549,874	581,411	605,382	23,971
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ALUTIIQ INTERNATIONAL SOLUTIONS LLC	0	0	2,692	2,692	Training
0250	COMMONWEALTH OF PENNSYLVANIA	60,000	60,000	60,000	60,000	Yearly fee Inlet 5000 paid to state
0250	EXPERIAN	0	0	7,500	7,500	Recruitment fairs/credit checks/red cross certs
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	10,369	10,369	Language Fluency testing
0250	INFO TECH RESEARCH GROUP	22,000	18,500	22,000	22,000	SITE license
0250	JACKS CAMERAS INC	34,356	34,356	34,348	34,348	Photographic Services
0250	KARYN L. SCHER PH.D.	59,000	63,500	59,000	70,000	Psychological Evaluations--Increase recruitment
0250	KEYSTONE INTELLIGENCE NETWORK INC.	122,800	120,000	128,800	150,800	Polygraph Testing recruits/INCREASE RECRUITMENT
0250	LLOYDS MOVING CO INC	23,070	18,000	6,000	0	Moving/Storage Services
0250	M & M LAWN CARE INC	25,350	0	23,130	23,130	Impound Lot Lawn Services
0250	SUPERIOR MOVING & STORAGE INC.	0	0	31,980	27,000	Moving /Storage Services
0250	TRUSTEES OF THE UNIV. OF PA	104,400	100,400	104,400	104,400	Stress Management
0250	WEST PUBLISHING COMPANY	6,324	6,324	6,324	6,324	Police information/news
0251	CBM INDUSTRIES INC	16,222	16,222	1,056	0	OIT
0251	MODIS	0	0	46,000	46,000	Silenzio/programmer for NLETS Connection
0251	WEST PUBLISHING COMPANY	22,788	35,372	35,382	35,382	Clear accounts for information
Total Class 250's		496,310	472,674	578,981	599,945	

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

Department: 11 - POLICE		Division: 1135 - ORGANIZATIONAL SUPPORT 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	UNIFORM MAINT ALLOWANCE	217,550	265,500	233,000	285,500	52,500	Uniform Clothing Maintenance (\$500)
0216	GEOFEDIA INC	31,843	26,000	31,843	31,843	0	Computer Software
0216	TASER INTERNATIONAL	0	0	30,000	200,000	170,000	Body Camera Services
0260	AUDIO VIDEO REPAIR INCORPORATED	6,331	10,098	6,331	6,331	0	CCTV & Portable TV Equipment Repair
0260	BRUCE HALL INCORPORATED	7,360	5,058	7,360	7,360	0	Forklift repairs & Maintenance
0260	CANON USA INCORPORATED	64,635	64,635	63,335	63,335	0	Copier Maintenance
0260	DITTO COPY SYSTEMS INC	4,420	4,900	4,420	4,420	0	Fax Machine Repairs
0260	DORON PRECISION SYSTEMS INCORPORATED	13,253	13,253	27,679	27,679	0	Maintenance Driving Simulator
0260	EASTMAN KODAK COMPANY	3,300	3,300	3,300	3,300	0	Maintenance Microimager
0260	JACKS CAMERAS INC	3,737	6,140	3,737	3,737	0	Photographic Services
0260	KRATOS PUBLIC SAFETY & SECURITY SOLUTION	8,528	8,528	0	0	0	Installation of Access doors & Lockers
0260	LANIER WORLDWIDE INCORPORATED	3,556	3,556	3,556	3,556	0	Lanier Copier Maintenance
0260	XEROX CORPORATION	79,782	74,400	67,973	79,782	11,809	Xerox copier Maintenance
0285	A R F RENTAL SERVICES INC	0	0	39,980	39,980	0	Restroom Trailer/Firearm training
0285	PITNEY BOWES	8,760	5,640	8,760	8,760	0	L/P Mailing Equipment
0285	RUSSELL REID INC	4,200	0	4,200	4,200	0	Portable Lavatory Rental
0285	XEROX CORPORATION	163,513	132,657	150,220	150,220	0	Xerox Docutech Copier & Laser printer Maintenance
0308	ATLANTIC TACTICAL INC.	0	0	1,101,360	1,101,360	0	Ballistic Vests (1300)
0308	CLOTHING ALLOWANCE	258,350	318,600	276,400	288,600	12,200	Uniform Clothing Allowance (\$600)
0308	UNIFORM GEAR INC	283,769	352,474	398,193	352,499	(45,694)	Initial Clothing Recruits
0312	TASER INTERNATIONAL	260,695	200,894	200,894	200,894	0	Taser Accessories/Cartridges
0312	WITMER PUBLIC SAFETY GROUP INC	592,873	1,740,000	1,740,000	1,740,000	0	Ammunition
0412	ATLANTIC TACTICAL INC.	138,590	141,169	147,735	147,735	0	Firearms/Glocks (315)
0412	TASER INTERNATIONAL	319,940	927,849	927,849	927,849	0	Tasers (225)
0424	TASER INTERNATIONAL	0	0	500,000	350,000	(150,000)	Body Cameras (400)

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

Department: 11 - POLICE	Division: 1135 - ORGANIZATIONAL SUPPORT SERVICES	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)
100(a)	Personal Services	0	98,674	0	700,000	700,000
200	Purchase of Services	89,110	1,361,531	0	700,000	700,000
300	Materials & Supplies	15,930	0	0	700,000	700,000
400	Equipment	376,382	300,000	386,236	700,000	313,764
	TOTAL	481,422	1,760,205	386,236	2,800,000	2,413,764

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 : Urban Area Security Initiative	Division: 1135 - ORGANIZATIONAL SUPPORT SERVICES									
Grant Number : G11579	Department: 11 - POLICE									
Award Period : 7/13/12-9/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Purchase of emergency responder equipment, detection equipment & physical security enhancements.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	0	700,000					
02	Purchase of Services	0	0	0	700,000					
03	Materials & Supplies	0	0	0	700,000					
04	Equipment	0	0	0	700,000					
Total		0	0	0	2,800,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	0	2,800,000					
Total		0	0	0	2,800,000					
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					

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

Grant Title : DHS-Critical Infrastructure Protection	Division: 1135 - ORGANIZATIONAL SUPPORT SERVICES									
Grant Number : G11647	Department: 11 - POLICE									
Award Period : 10/1/09-9/30/15	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Improvements to Police Facilities										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	98,674	0	0					
02	Purchase of Services	89,110	1,361,531	0	0					
03	Materials & Supplies	15,930	0	0	0					
04	Equipment	376,382	300,000	386,236	0					
Total		481,422	1,760,205	386,236	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	1,825,562	1,760,205	386,236	0					
Total		1,825,562	1,760,205	386,236	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					

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

Department: 11 - POLICE

Division: 1125 - SCIENTIFIC AND TECHNOLOGY 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	423,594	568,468	439,064	568,468	129,404
400	Equipment	0	623,053	0	350,000	350,000
	TOTAL	423,594	1,191,521	439,064	918,468	479,404

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 : CSU Latent Print	Division: 1125 - SCIENTIFIC AND TECHNOLOGY SERVICES									
Grant Number : G11430	Department: 11 - POLICE									
Award Period : 4/1/13-3/31/16	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Analysis of Narcotics Evidence										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
04	Equipment	0	73,053	0	0					
	Total	0	73,053	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	73,053	0	0					
	Total	0	73,053	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 : Productivity Bank-Incident Reporting Incident	Division: 1125 - SCIENTIFIC AND TECHNOLOGY SERVICES									
Grant Number : G11118	Department: 11 - POLICE									
Award Period : 09/23/99 - until completion	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Construction and Maintenance of Police Information Control System										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	423,594	568,468	439,064	568,468					
04	Equipment	0	550,000	0	350,000					
Total		423,594	1,118,468	439,064	918,468					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	1,118,468	439,064	918,468					
Total		0	1,118,468	439,064	918,468					
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					

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

Department: 11 - POLICE	Division: 1128 - ADMINISTRATION AND TECHNOLOGY	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	85,800	0	0	0	0
	TOTAL	85,800	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 : Prod Bank- PPD Systems Review & Consolidation Project	Division: 1128 - ADMINISTRATION AND TECHNOLOGY									
Grant Number : G11118	Department: 11 - POLICE									
Award Period : 03/03/08 - until completion	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Review,analyze,integrate,consolidate or otherwise streamline data entry query process and management of Police computer system.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	85,800	0	0	0					
	Total	85,800	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
		0	0	0	0					
	Total	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					

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Department
STREET:

ORGANIZATION CHART

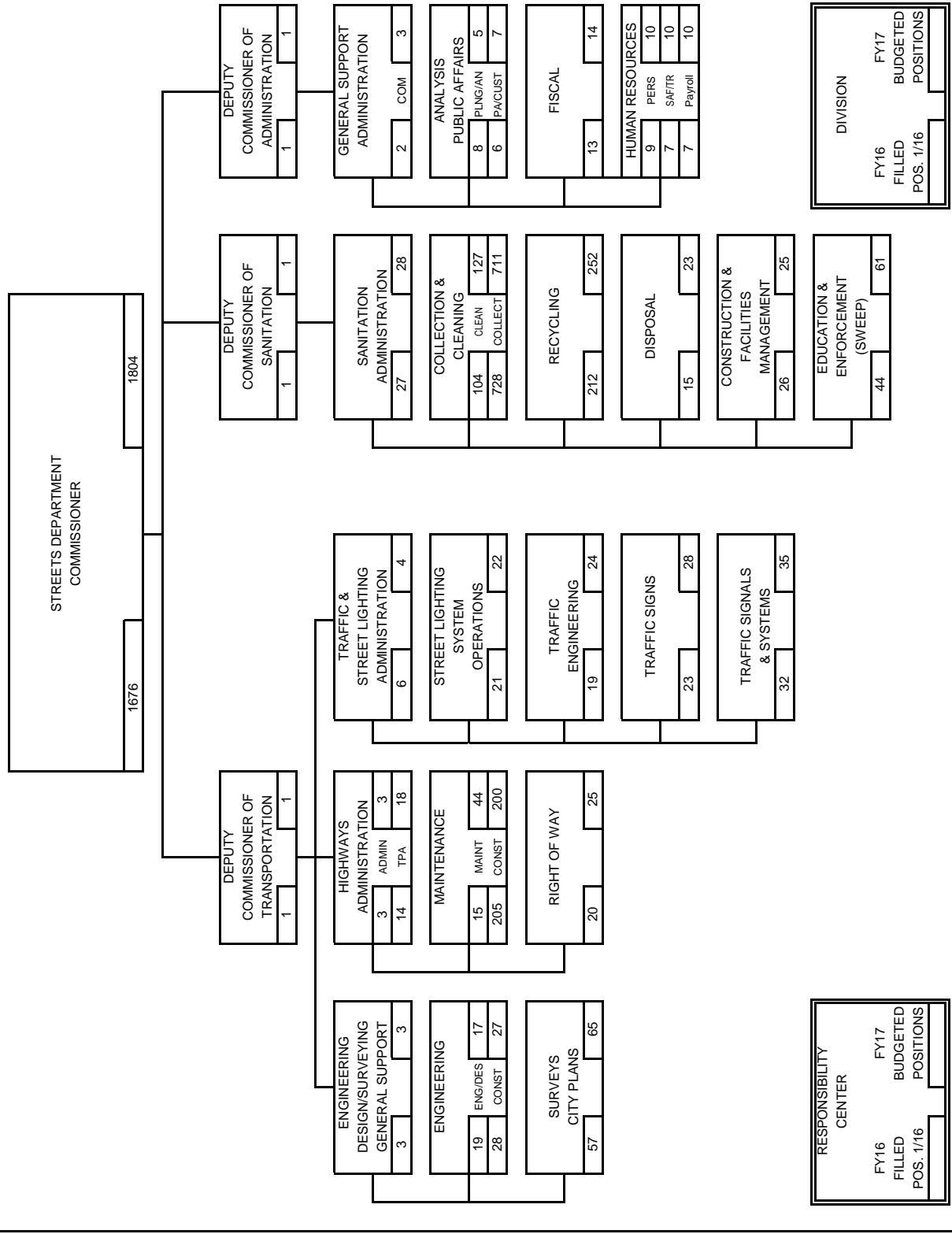
FISCAL 2017 OPERATING BUDGET

Department No.
STREETS 12

ORGANIZATION CHART

FISCAL 2017 OPERATING BUDGET

Department No.
STREETS 12



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

Department: 12 - STREETS

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	80,482,322	72,724,132	74,086,919	72,707,604	(1,379,315)
200	Purchase of Services	47,609,258	48,819,455	52,119,455	48,989,455	(3,130,000)
300	Materials & Supplies	4,080,564	3,369,739	3,401,023	3,349,738	(51,285)
400	Equipment	560,565	440,223	460,224	460,224	0
500	Contributions, Indemnities, Refunds, Taxes	11,521,203	53,171	53,171	53,171	0
800	Payments to Other Funds	338,133	0	0	0	0
Total		144,592,045	125,406,720	130,120,792	125,560,192	(4,560,600)

040 - COUNTY LIQUID FUELS TAX 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	3,734,000	3,734,000	3,734,000	3,734,000	0
200	Purchase of Services	856,000	861,000	861,000	747,330	(113,670)
300	Materials & Supplies	215,347	256,330	256,330	0	(256,330)
400	Equipment	105,591	80,000	80,000	0	(80,000)
800	Payments to Other Funds	0	18,670	18,670	18,670	0
Total		4,910,938	4,950,000	4,950,000	4,500,000	(450,000)

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(a)	Personal Services	2,999,999	3,000,000	3,000,000	4,057,500	1,057,500
200	Purchase of Services	14,448,435	15,558,550	16,029,020	16,590,335	561,315
300	Materials & Supplies	4,954,590	4,871,442	4,871,442	6,678,657	1,807,215
400	Equipment	2,961,484	5,055,008	4,584,538	6,423,508	1,838,970
800	Payments to Other Funds	0	15,000	15,000	20,000	5,000
Total		25,364,508	28,500,000	28,500,000	33,770,000	5,270,000

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	412,805	720,000	720,000	1,035,000	315,000
200	Purchase of Services	9,118,718	31,905,144	30,881,000	19,111,000	(11,770,000)
300	Materials & Supplies	271,647	1,849,856	1,854,000	3,154,000	1,300,000
400	Equipment	8,040	1,755,000	1,750,000	1,450,000	(300,000)
Total		9,811,210	36,230,000	35,205,000	24,750,000	(10,455,000)

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	87,629,126	80,178,132	81,540,919	81,534,104	(6,815)
200	Purchase of Services	72,032,411	97,144,149	99,890,475	85,438,120	(14,452,355)
300	Materials & Supplies	9,522,148	10,347,367	10,382,795	13,182,395	2,799,600
400	Equipment	3,635,680	7,330,231	6,874,762	8,333,732	1,458,970
500	Contributions, Indemnities, Refunds, Taxes	11,521,203	53,171	53,171	53,171	0
800	Payments to Other Funds	338,133	33,670	33,670	38,670	5,000
TOTAL		184,678,701	195,086,720	198,775,792	188,580,192	(10,195,600)

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

Department: 12 - STREETS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(1,379,315)	(3,130,000)	(51,285)	0	0	(4,560,600)
040 - COUNTY LIQUID FUELS TAX FUND	0	(113,670)	(336,330)	0	0	(450,000)
050 - SPECIAL GASOLINE TAX FUND	1,057,500	561,315	3,646,185	0	5,000	5,270,000
080 - GRANTS REVENUE FUND	315,000	(11,770,000)	1,000,000	0	0	(10,455,000)
Total All Funds	(6,815)	(14,452,355)	4,258,570	0	5,000	(10,195,600)

Budget Comments

General Fund (01)

100 -\$662,787 Papal Visit costs
 100 -\$700,000 Compactor Shortage overtime costs
 100 -\$500,000 SGT Realignment
 100 +\$333,472 DC47/Non-Rep pay raise; 3%, 7/1/2016
 100 +\$150,000 ROW unit; 3 positions
 200 -\$3,330,000 Snow Contractor costs
 200 +\$170,000 Sanitation Recycling contract
 300 -\$51,285 Papal Visit costs

County Liquid Fuels Tax Fund (04)

200 -\$113,670 Decrease in estimated CLFT revenue
 300 -\$256,330
 400 -\$80,000

Special Gasoline Tax Fund (05)

100 +\$1,057,500 Increase in estimated SGT revenue
 200 +\$561,315
 300 +\$1,807,215
 400 +\$1,838,970
 500 +\$5,000

Grants Revenue Fund (08)

100 +\$315,000 Change in requested appropriation based on anticipated grant awards
 200 -\$11,770,000
 300 +\$1,300,000
 400 -\$300,000

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

Department: 12 - STREETS

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	723,464	507,350	507,350	507,350	0
0101 - PERM FULL TIME-CIVILIAN	56,001,161	63,691,599	63,065,051	72,906,984	9,841,933
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	1,544,133	0	994,518	331,731	(662,787)
0109 - PLUS/MINUS GROSS ADJ	5,679,567	0	230,598	230,598	0
0121 - TEMPORARY/SEASONAL	452,529	281,395	281,395	281,395	0
0161 - OVERTIME-CIVILIAN	14,731,723	7,810,759	8,391,378	7,697,420	(693,958)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	594,877	0	119,381	119,381	0
0171 - HolidayG"(2/3 shifts)"	259,797	175,130	174,132	174,132	0
0172 - Holiday G"(2/3 Shift) Dual Relief"	8,616	0	998	998	0
0181 - Shift	302,498	257,899	257,899	257,899	0
0199 - Sick Pay(B Time)-Civilian	183,957	0	64,219	64,219	0
EXPTRF - Expenditure Transfers	0	0	0	(7,500,905)	(7,500,905)
VACALW - Vacancy Allowance	0	0	0	(2,363,598)	(2,363,598)
Total by Class	80,482,322	72,724,132	74,086,919	72,707,604	(1,379,315)

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	1,671	1,794	1,676	1,804	10
Total by Position	1,671	1,794	1,676	1,804	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	723,464	507,350	707,350	857,350	150,000
0101 - PERM FULL TIME-CIVILIAN	61,319,241	71,145,599	70,319,051	81,383,484	11,064,433
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	1,650,249	0	994,518	331,731	(662,787)
0109 - PLUS/MINUS GROSS ADJ	5,718,031	0	230,598	230,598	0
0121 - TEMPORARY/SEASONAL	452,529	281,395	281,395	281,395	0
0161 - OVERTIME-CIVILIAN	16,324,286	7,810,759	8,391,378	7,697,420	(693,958)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	642,423	0	119,381	119,381	0
0171 - HolidayG"(2/3 shifts)"	299,911	175,130	174,132	174,132	0
0172 - Holiday G"(2/3 Shift) Dual Relief"	8,616	0	998	998	0
0181 - Shift	302,498	257,899	257,899	257,899	0
0199 - Sick Pay(B Time)-Civilian	187,878	0	64,219	64,219	0
EXPTRF - Expenditure Transfers	0	0	0	(7,500,905)	(7,500,905)
VACALW - Vacancy Allowance	0	0	0	(2,363,598)	(2,363,598)
Total by Class	87,629,126	80,178,132	81,540,919	81,534,104	(6,815)

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	1,671	1,794	1,676	1,804	10
Total by Position	1,671	1,794	1,676	1,804	10

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

Department: 12 - STREETS	Division: 1211 - ENGINEERING/DESIGN/SURVEYING DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	6,810,497	6,186,863	6,186,863	6,756,365	569,502
200	Purchase of Services	236,340	236,063	236,063	158,724	(77,339)
300	Materials & Supplies	41,289	48,983	48,983	48,983	0
400	Equipment	27,321	69,298	69,298	69,298	0
TOTAL		7,115,447	6,541,207	6,541,207	7,033,370	492,163

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	103	112	108	113	1
	TOTAL	103	112	108	113	1

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

Department: 12 - STREETS		Division: 1211 - ENGINEERING/DESIGN/SURVEYIN DIVISION			Fund: 010 - GENERAL OPERATING FD		
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
121101 - GENERAL SUPPORT RESPONSIBILITY CENTER							
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	\$ 41,886	1
2	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	1	1	0	\$ 0	(1)
3	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	\$ 44,018	0
4	CHIEF ENGINEER AND SURVEYOR	\$ 95,669 - \$ 123,002	1	1	1	\$ 124,626	0
5	DEPUTY COMMISSIONER	-	1	1	1	\$ 120,000	0
Subtotal - GENERAL SUPPORT RESPONSIBILITY CENTER			4	4	4	\$ 330,530	0
121102 - ENGINEERING RESPONSIBILITY CENTER							
6	ADMINISTRATIVE TECHNICIAN	-	0	2	0	\$ 0	(2)
7	ASSISTANT MANAGING DIRECTOR	-	0	0	1	\$ 82,000	1
8	CITY PLANNER 3	\$ 61,249 - \$ 68,901	1	0	1	\$ 0	0
9	CITY PLANNER MANAGER	-	1	0	0	\$ 0	0
10	CIVIL ENGINEER 1	\$ 50,466 - \$ 55,123	2	3	3	\$ 57,585	(2)
11	CIVIL ENGINEER 2	\$ 54,983 - \$ 60,064	2	4	3	\$ 299,055	1
12	CLERK 3	\$ 35,528 - \$ 38,767	1	0	2	\$ 75,129	2
13	CONSTRUCTION ENGINEER 1	\$ 60,755 - \$ 78,114	4	4	4	\$ 327,329	0
14	CONSTRUCTION ENGINEER 2	\$ 71,597 - \$ 92,059	1	1	1	\$ 93,084	0
15	CONSTRUCTION PROJECTS TECHNICIAN 1	\$ 41,282 - \$ 45,416	2	1	2	\$ 89,503	1
16	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580 - \$ 48,035	8	6	9	\$ 438,219	3
17	CONSTRUCTION PROJECTS TECHNICIAN 3	\$ 49,598 - \$ 54,850	2	5	2	\$ 112,350	(3)
18	ENGINEERING AIDE 1	\$ 32,445 - \$ 35,265	1	1	1	\$ 36,490	0
19	ENGINEERING AIDE 3	\$ 39,243 - \$ 43,065	1	1	1	\$ 43,890	0
20	ENGINEERING SPECIALIST	\$ 55,369 - \$ 71,182	3	5	5	\$ 369,087	0
21	ENGINEERING SUPERVISOR 1	\$ 60,755 - \$ 78,114	3	2	2	\$ 162,164	0
22	ENGINEERING SUPERVISOR 2	\$ 71,597 - \$ 92,059	1	1	1	\$ 92,884	0
23	GRADUATE CIVIL ENGINEER	\$ 52,251 - \$ 50,729	2	0	2	\$ 0	0
24	HIGHWAY CONSTRUCTION INSPECTOR 1	\$ 37,436 - \$ 40,953	3	3	3	\$ 124,309	0
25	HIGHWAY DISTRICT ENGINEER	\$ 62,578 - \$ 80,457	1	0	1	\$ 0	0
26	PROJECT DESIGN ENGINEER	-	0	1	0	\$ 81,701	0
27	STREETS ENGINEER PROJECTS ASSIST MANAGER	\$ 76,487 - \$ 98,337	1	1	1	\$ 99,362	0
28	STREETS ENGINEERING MANAGER	\$ 80,885 - \$ 103,988	2	2	2	\$ 216,465	0
Subtotal - ENGINEERING RESPONSIBILITY CENTER			42	43	47	44	\$ 2,800,606
121103 - SURVEYS/CITY PLANS RESPONSIBILITY CENTER							
29	ASSISTANT MANAGING DIRECTOR	-	1	0	1	\$ 220,000	1
30	ASSISTANT SURVEYOR & REGULATOR	\$ 50,360 - \$ 64,741	3	5	5	\$ 328,059	0
31	CITY PLANS OFFICER	\$ 67,091 - \$ 86,256	1	1	1	\$ 87,881	0
32	CIVIL ENGINEER 1	-	1	0	0	\$ 0	0
33	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	\$ 40,192	0
34	ENGINEERING AIDE 1	\$ 32,445 - \$ 35,265	4	4	5	\$ 139,318	0
35	ENGINEERING AIDE 2	\$ 35,528 - \$ 38,767	7	12	9	\$ 439,417	0
36	ENGINEERING AIDE 3	\$ 39,243 - \$ 43,065	4	4	3	\$ 169,548	0
37	ENGINEERING PLANS DESIGN SUPERVISOR	\$ 49,321 - \$ 63,412	1	1	1	\$ 64,836	0
38	ENGINEERING SPECIALIST	-	1	0	0	\$ 0	0
39	ENGINEERING TECHNICIAN I	-	1	1	0	\$ 40,204	0
40	STREET PLANS DESIGNER 1	\$ 41,010 - \$ 52,729	2	3	2	\$ 164,000	0
41	SURVEYOR 1	\$ 38,063 - \$ 48,932	12	15	13	\$ 690,398	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	SURVEYOR 2	\$ 42,035 - \$ 54,047	13	13	11	12	\$ 656,111	(1)
43	SURVEYOR AND REGULATOR	\$ 60,755 - \$ 78,114	5	5	5	5	\$ 382,184	0
Subtotal - SURVEYS/CITY PLANS RESPONSIBILITY CENTER			57	65	57	65	\$ 3,422,148	0
Grand Total - 1211 - ENGINEERING/DESIGN/SURVEYING DIVISION			103	112	108	113	\$ 6,553,284	1

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

Department: 12 - STREETS	Division: 1211 - ENGINEERING/DESIGN/SURVEYING 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	209,515	54,736	54,736	54,736	0
0101 - PERM FULL TIME-CIVILIAN	5,766,508	5,861,336	5,835,080	6,553,284	718,204
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	83,126	0	18,853	18,853	0
0109 - PLUS/MINUS GROSS ADJ	247,483	0	7,403	7,403	0
0121 - TEMPORARY/SEASONAL	254,322	134,018	134,018	134,018	0
0161 - OVERTIME-CIVILIAN	237,931	132,281	132,281	132,281	0
0171 - HolidayG""(2/3 shifts)""	11,441	3,351	3,351	3,351	0
0181 - Shift	171	1,141	1,141	1,141	0
VACALW - Vacancy Allowance	0	0	0	(148,702)	(148,702)
Total by Class	6,810,497	6,186,863	6,186,863	6,756,365	569,502

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	103	112	108	113	1
Total by Position	103	112	108	113	1

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

Department:	12 - STREETS	Division:	1211 - ENGINEERING/DESIGN/SURVEYING 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 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	983	760	760	760	0
0210	POSTAGE	1,170	0	0	0	0
0211	TRANSPORTATION	1,468	0	631	631	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	13,308	0	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	582	3,389	3,389	3,389	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	183,162	199,000	199,000	121,661	(77,339)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	20,000	0	0	0	0
0255	DUES	677	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	7,831	13,000	13,000	13,000	0
0260	REPAIR AND MAINTENANCE CHARGES	7,159	17,827	17,827	17,827	0
0285	RENTS	0	0	210	210	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	0	0	1,000	1,000	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	2,087	246	246	0
Total		236,340	236,063	236,063	158,724	(77,339)

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

Department:	12 - STREETS	Division:	1211 - ENGINEERING/DESIGN/SURVEYING 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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,300	1,500	2,308	1,500	(808)
0305	BUILDING AND CONSTRUCTION	4,617	7,690	7,690	7,690	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	5,578	2,000	2,000	2,000	0
0310	ELECTRICAL AND COMMUNICATION	0	429	429	429	0
0312	FIRE FIGHTING AND SAFETY	0	1,083	1,083	1,083	0
0313	FOOD	904	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	500	4,000	4,000	4,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	498	2,066	2,066	2,066	0
0320	OFFICE MATERIALS AND SUPPLIES	9,977	13,943	13,135	13,943	808
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	17,230	14,572	14,572	14,572	0
0325	PRINTING	685	1,700	1,700	1,700	0
Total		41,289	48,983	48,983	48,983	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	0	1,018	1,018	1,018	0
0420	OFFICE EQUIPMENT	0	7,122	7,122	7,122	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	23,594	51,158	51,158	51,158	0
0430	FURNITURE AND FURNISHINGS	3,727	10,000	10,000	10,000	0
Total		27,321	69,298	69,298	69,298	0
Grand Total		68,610	118,281	118,281	118,281	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 12 - STREETS	Division: 1211 - ENGINEERING/DESIGN/SURVEYING 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	203,162	199,000	199,000	121,661	(77,339)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	GILMORE & ASSOCIATES	109,901	109,000	109,000	61,661	General Engineering Services
0250	LEVLANE ADVERTISING INC.	10,000	0	0	10,000	Advertising
0250	SWIFTREACH NETWORKS	42,000	0	0	0	Automated Calling Service
0250	SYNERGIS TECHNOLOGIES INC	0	10,000	10,000	10,000	City Scanning Services
0250	To Be Determined	0	80,000	80,000	40,000	Bridge Inspection
0250	URBAN ENGINEERS INCORPORATED	19,100	0	0	0	General Engineering Services
Total Class 250's		181,001	199,000	199,000	121,661	

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

Department: 12 - STREETS	Division: 1211 - ENGINEERING/DESIGN/SURVEYING 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
0424	VENDOR TO BE DETERMINED	23,594	51,158	51,158	51,158	0	Photographic Devices

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

Department: 12 - STREETS	Division: 1212 - HIGHWAYS
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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	14,810,938	13,185,131	13,185,131	13,499,359	314,228
200	Purchase of Services	6,537,133	6,403,603	10,174,073	6,403,603	(3,770,470)
300	Materials & Supplies	5,832,872	5,151,515	5,131,514	6,682,399	1,550,885
400	Equipment	3,461,115	5,178,253	4,727,784	6,486,754	1,758,970
800	Payments to Other Funds	338,133	18,670	18,670	23,670	5,000
TOTAL		30,980,191	29,937,172	33,237,172	33,095,785	(141,387)

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	19,322,875	16,077,560	19,377,560	15,334,288	(4,043,272)
040	COUNTY LIQUID FUELS TAX FUND	4,054,938	4,094,000	4,094,000	3,752,670	(341,330)
050	SPECIAL GASOLINE TAX FUND	7,515,470	9,665,612	9,665,612	13,908,827	4,243,215
080	GRANTS REVENUE FUND	86,908	100,000	100,000	100,000	0
TOTAL		30,980,191	29,937,172	33,237,172	33,095,785	(141,387)

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	252	282	257	290	8
TOTAL		252	282	257	290	8

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

Department: 12 - STREETS	Division: 1212 - HIGHWAYS	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The Highways Division is responsible for two major functions as defined in the City Charter. "The Highway Division shall....construct, repair and maintain city streets....determine the locations, time method and manner....openings or excavations or underground street construction...."

The Division's objectives are to fulfill this mission, by developing and maintaining a well ordered program of street construction and reconstruction, street patching and resurfacing related maintenance.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	11,034,133	9,351,131	9,351,131	8,607,859	(743,272)
200	Purchase of Services	5,913,408	5,677,711	8,977,711	5,677,711	(3,300,000)
300	Materials & Supplies	1,643,161	1,005,473	985,472	985,472	0
400	Equipment	394,040	43,245	63,246	63,246	0
800	Payments to Other Funds	338,133	0	0	0	0
TOTAL		19,322,875	16,077,560	19,377,560	15,334,288	(4,043,272)

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	252	282	257	290	8
	TOTAL	252	282	257	290	8

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

Department: 12 - STREETS		Division: 1212 - HIGHWAYS		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
121201 - GENERAL SUPPORT								
1	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 41,086	0
2	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	1	2	2	2	\$ 114,843	0
3	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0
4	ADMINISTRATIVE OFFICER	\$ 47,884 - \$ 61,565	2	2	2	2	\$ 129,473	0
5	ADMINISTRATIVE/TECHNICAL TRAINEE	-	1	0	0	0	\$ 0	0
6	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 66,600	1
7	ASST CHIEF ROADWAY ENGINEER	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,762	0
8	CHIEF ROADWAY ENGINEER	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,332	0
9	CITY PLANNER 1	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 49,173	0
10	CITY PLANNER 3	\$ 61,249 - \$ 68,901	1	1	1	1	\$ 69,725	0
11	CITY PLANNER MANAGER	\$ 81,824 - \$ 92,059	0	1	1	1	\$ 92,884	0
12	CIVIL ENGINEER 1	-	1	1	0	1	\$ 55,123	0
13	CIVIL ENGINEER 2	\$ 54,983 - \$ 60,064	2	3	2	3	\$ 183,795	0
14	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,992	0
15	CONSTRUCTION ENGINEER 1	-	0	1	0	1	\$ 69,435	0
16	ENGINEERING SUPERVISOR 1	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,082	0
17	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
18	TRANS ENGINEERING PLANNING AND ANALY MANG	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 104,165	0
Subtotal - GENERAL SUPPORT			17	20	17	21	\$ 1,438,138	1
121202 - CONSTRUCTION								
19	ASPHALT RAKER	-	0	5	0	5	\$ 176,880	0
20	BRIDGE MAINTENANCE WORKER II	\$ 44,897 - \$ 49,518	1	0	1	0	\$ 0	0
21	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580 - \$ 48,035	4	0	3	3	\$ 148,180	3
22	CONSTRUCTION PROJECTS TECHNICIAN 3	\$ 49,598 - \$ 54,850	6	0	6	6	\$ 338,050	6
23	ENGINEERING AIDE 1	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 35,890	1
24	ENGINEERING AIDE 2	\$ 35,528 - \$ 38,767	2	0	1	1	\$ 39,992	1
25	EQUIPMENT OPERATOR 2	-	0	1	0	1	\$ 38,717	0
26	HEAVY EQUIPMENT OPERATOR 1	-	0	13	0	13	\$ 530,582	0
27	HEAVY EQUIPMENT OPERATOR II	-	0	4	0	4	\$ 171,416	0
28	HIGHWAY CONSTRUCTION INSPECTOR 1	\$ 37,436 - \$ 40,953	2	0	1	1	\$ 41,778	1
29	HIGHWAY DISTRICT ENGINEER	\$ 60,755 - \$ 78,114	2	0	2	2	\$ 163,764	2
30	SEMI-SKILLED LABORER	-	0	7	0	7	\$ 240,338	0
Subtotal - CONSTRUCTION			18	30	15	44	\$ 1,925,587	14
121203 - MAINTENANCE RESPONSIBILITY CENTER								
31	ASPHALT MAINTENANCE CREW CHIEF	\$ 41,282 - \$ 45,416	0	3	3	3	\$ 136,569	0
32	ASPHALT RAKER	\$ 33,412 - \$ 36,360	11	7	12	14	\$ 501,541	7
33	BRIDGE MAINTENANCE SUPERINTENDENT	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 62,149	0
34	BRIDGE MAINTENANCE SUPERVISOR	\$ 47,850 - \$ 52,859	1	2	1	2	\$ 106,943	0
35	BRIDGE MAINTENANCE WORKER I	\$ 42,380 - \$ 46,657	7	8	7	8	\$ 371,887	0
36	BRIDGE MAINTENANCE WORKER II	\$ 44,897 - \$ 49,518	3	4	3	4	\$ 197,326	0
37	BRIDGE MAINTENANCE WORKER TRAINEE	-	0	5	0	5	\$ 34,470	0
38	BRIDGE OPERATIONS & MAINTENANCE ENGINEER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,681	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 Jan-16	Run FY17 Positions	Budgeted July 1	Annual Salary July 1	Budgeted Inc/Dec
39	BRIDGE SAFETY INSPECTION SUPERVISOR	\$ 46,321 - \$ 51,122	1	1	1	1		\$ 51,157	0
40	BRIDGE SAFETY INSPECTOR 1	\$ 41,282 - \$ 45,416	2	1	1	1		\$ 47,041	0
41	BRIDGE SAFETY INSPECTOR 2	\$ 43,580 - \$ 48,035	1	1	1	1		\$ 48,035	0
42	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1		\$ 27,627	1
43	CONCRETEMOBILE OPERATOR	\$ 38,389 - \$ 42,071	7	9	6	9		\$ 380,561	0
44	CONSTRUCTION PROJECTS TECHNICIAN 2	-	0	4	0	1		\$ 43,580	(3)
45	CONSTRUCTION PROJECTS TECHNICIAN 3	-	0	6	0	0		\$ 0	(6)
46	ENGINEERING AIDE 1	-	0	1	0	0		\$ 0	(1)
47	ENGINEERING AIDE 2	-	0	2	0	1		\$ 35,528	(1)
48	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	30	19	27	14		\$ 615,387	(5)
49	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	11	8	11	12		\$ 532,827	4
50	HIGHWAY CONSTRUCTION INSPECTOR 1	\$ 37,436 - \$ 40,953	0	3	1	2		\$ 74,872	(1)
51	HIGHWAY DISTRICT ENGINEER	-	0	3	0	1		\$ 78,114	(2)
52	HIGHWAY DISTRICT SUPPORT WORKER	\$ 35,528 - \$ 38,767	7	7	6	7		\$ 271,534	0
53	HIGHWAY OPERATIONS ASSISTANT MANAGER	\$ 45,855 - \$ 58,956	2	2	2	2		\$ 116,556	0
54	HIGHWAY OPERATIONS MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1		\$ 68,108	0
55	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	81	77	88	77		\$ 2,713,392	0
56	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	1	1	1		\$ 42,178	0
57	STORES WORKER	\$ 33,412 - \$ 36,360	1	1	1	1		\$ 37,385	0
58	STREET CREW CHIEF 2	\$ 39,243 - \$ 43,065	23	27	23	23		\$ 1,007,223	(4)
59	STREET REPAIR SUPERVISOR	\$ 43,580 - \$ 48,035	6	6	6	6		\$ 294,264	0
Subtotal - MAINTENANCE RESPONSIBILITY CENTER				198	211	205	200	\$ 7,983,935	(11)
121204 - RIGHT-OF-WAY UNIT									
60	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1		\$ 44,018	0
61	ASSISTANT MANAGING DIRECTOR	-	1	0	1	0		\$ 200,000	0
62	CIVIL ENGINEER 1	\$ 50,466 - \$ 55,123	0	1	2	2		\$ 113,553	1
63	CIVIL ENGINEER 2	-	1	1	0	1		\$ 60,064	0
64	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1		\$ 39,792	0
65	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	1	0	1	0		\$ 27	0
66	CONSTRUCTION ENGINEER 1	\$ 62,578 - \$ 80,457	1	0	1	0		\$ 0	0
67	CONSTRUCTION PROJECTS TECHNICIAN 1	\$ 41,282 - \$ 45,416	2	3	1	2		\$ 93,806	(1)
68	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580 - \$ 48,035	3	2	4	4		\$ 194,119	2
69	CONSTRUCTION PROJECTS TECHNICIAN 3	\$ 49,598 - \$ 54,850	1	2	1	2		\$ 107,075	0
70	ENGINEERING AIDE 1	\$ 32,445 - \$ 35,265	1	1	1	1		\$ 34,334	0
71	ENGINEERING AIDE 3	\$ 39,243 - \$ 43,065	1	1	1	1		\$ 42,405	0
72	ENGINEERING SUPERVISOR 1	\$ 62,578 - \$ 80,457	0	1	1	1		\$ 81,082	0
73	ENGINEERING TECHNICIAN I	-	0	1	0	1		\$ 40,204	0
74	GRADUATE CIVIL ENGINEER	-	1	1	0	3		\$ 152,187	2
75	HIGHWAY CONSTRUCTION INSPECTOR 1	\$ 37,436 - \$ 40,953	2	3	2	3		\$ 121,592	0
76	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1		\$ 36,690	0
77	TRAFFIC INVESTIGATOR 1	-	1	1	0	0		\$ 0	(1)
78	TRAFFIC INVESTIGATOR 2	\$ 40,204 - \$ 44,176	0	0	1	1		\$ 43,879	1
Subtotal - RIGHT-OF-WAY UNIT				19	21	20	25	\$ 1,404,827	4
Grand Total - 1212 - HIGHWAYS				252	282	257	290	\$ 12,752,487	8

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

Department: 12 - STREETS	Division: 1212 - HIGHWAYS	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	39,121	101,470	101,470	101,470	0
0101 - PERM FULL TIME-CIVILIAN	7,202,673	7,849,025	7,643,291	12,752,487	5,109,196
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	706,848	0	164,633	164,633	0
0109 - PLUS/MINUS GROSS ADJ	883,655	0	17,608	17,608	0
0121 - TEMPORARY/SEASONAL	40,026	41,559	41,559	41,559	0
0161 - OVERTIME-CIVILIAN	1,815,539	1,318,214	1,290,157	1,290,157	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	203,212	0	28,057	28,057	0
0171 - HolidayG""(2/3 shifts)""	89,591	27,679	27,388	27,388	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	7,817	0	291	291	0
0181 - Shift	28,636	13,184	13,184	13,184	0
0199 - Sick Pay(B Time)-Civilian	17,015	0	23,493	23,493	0
EXPTRF - Expenditure Transfers	0	0	0	(4,891,340)	(4,891,340)
VACALW - Vacancy Allowance	0	0	0	(961,128)	(961,128)
Total by Class	11,034,133	9,351,131	9,351,131	8,607,859	(743,272)

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	252	282	257	290	8
Total by Position	252	282	257	290	8

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS				
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	4,494	3,000	3,000	3,000	0	
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	88,800	48,500	48,500	48,500	0	
0209	TELEPHONE	169	621	621	621	0	
0211	TRANSPORTATION	411	9,000	9,000	9,000	0	
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	1,227	0	200	0	(200)	
0250	PROFESSIONAL CONSULT/SPEC SERVICES	385,522	245,998	252,598	245,998	(6,600)	
0256	SEMINAR AND TRAINING SESSIONS	2,550	16,000	16,000	16,000	0	
0260	REPAIR AND MAINTENANCE CHARGES	127,085	77,700	77,700	77,700	0	
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	962	0	0	0	0	
0285	RENTS	5,301,688	5,275,243	8,568,643	5,275,243	(3,293,400)	
0295	PURCHASE SERVICES-IMPREST ADVANCES	500	0	300	0	(300)	
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	1,649	1,149	1,649	500	
Total		5,913,408	5,677,711	8,977,711	5,677,711	(3,300,000)	

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
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						
0301	AGRICULTURAL AND BOTANICAL	152	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	0	1,365	1,365	1,365	0
0305	BUILDING AND CONSTRUCTION	345,258	765,619	618,640	745,618	126,978
0307	CHEMICALS AND GASES	1,010,197	10,481	10,481	10,481	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	25,592	20,790	20,790	20,790	0
0310	ELECTRICAL AND COMMUNICATION	6,315	18,448	18,448	18,448	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	5,154	1,212	7,295	1,212	(6,083)
0312	FIRE FIGHTING AND SAFETY	7,541	10,161	60,717	10,161	(50,556)
0313	FOOD	1,278	0	0	0	0
0314	FUEL -- HEATING AND LIGHTING	5,000	10,000	10,000	10,000	0
0316	GENERAL HARDWARE AND MINOR TOOLS	33,671	32,923	32,923	32,923	0
0317	HOSPITAL AND LABORATORY	4,147	520	520	520	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	16,126	6,536	6,536	6,536	0
0320	OFFICE MATERIALS AND SUPPLIES	16,554	13,346	13,346	13,346	0
0322	SMALL POWER TOOLS AND HAND TOOLS	30,575	18,367	18,367	18,367	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	9,702	15,405	15,405	15,405	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	13,082	11,830	11,830	11,830	0
0325	PRINTING	1,077	8,785	8,785	8,785	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	1,912	16,500	16,500	16,500	0
0335	LUBRICANTS	40,026	0	35,625	0	(35,625)
0342	LIQUID PROPANE GAS (LPG)	69,802	10,505	45,219	10,505	(34,714)
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	32,680	32,680	32,680	0
Total		1,643,161	1,005,473	985,472	985,472	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	7,509	0	0	0	0
0411	GENERAL EQUIPMENT AND MACHINERY	22,202	20,664	40,664	40,664	0
0412	FIRE FIGHTING AND EMERGENCY	2,180	0	0	0	0
0418	JANITORIAL AND LAUNDRY	950	0	0	0	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	2,077	10,487	10,487	10,487	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	466	0	826	826	0
0428	VEHICLES -- MOTOR AND MOTORLESS	333,968	0	0	0	0
0430	FURNITURE AND FURNISHINGS	24,688	10,922	10,922	10,922	0
0499	OTHER EQUIPMENT (NOC)	0	1,172	347	347	0
Total		394,040	43,245	63,246	63,246	0
Grand Total		2,037,201	1,048,718	1,048,718	1,048,718	0

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
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 800 - Payments to Other Funds</i>						
0805	PAYMENTS TO SPECIAL FUNDS	338,133	0	0	0	0
Total		338,133	0	0	0	0
Grand Total		338,133	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 12 - STREETS		Division: 1212 - HIGHWAYS		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	385,522	245,998	252,598	245,998	(6,600)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CBG COMMUNICATIONS INC.	15,000	25,000	25,000	25,000	ROW Mgmt Consulting
0250	GILMORE & ASSOCIATES	100,869	0	0	0	General Engineering Services
0250	INTERSTATE LOCKSMITH GROUP	4,000	5,000	5,590	5,590	Locksmith & Misc. Services
0250	KITTELSON & ASSOCIATES INC.	40,015	0	0	0	Salt Dome Study
0250	PENNSYLVANIA ONE CALL SYSTEM INC.	43,416	40,000	40,000	60,000	Mech/Elect Eng & Design Services
0250	PHILADELPHIA TOWING & TRANSPORT	99,364	124,998	124,408	124,408	Towing Services
0250	ROCKWELL AUTO BODY INC	30,000	30,000	30,000	10,000	Consulting & Repairs to Passyunk Ave Drawbridge
0250	SWIFTREACH NETWORKS	35,000	20,000	20,000	20,000	Miscellaneous
0250	U S FACILITIES INC	14,251	0	0	0	Office Layout Services
0250	WEATHER DATA NETWORK	1,000	1,000	1,000	1,000	Wealther Projection Services
Total Class 250's		382,915	245,998	245,998	245,998	

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

Department: 12 - STREETS		Division: 1212 - HIGHWAYS		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	AIRMATIC INCORPORATED	723	0	0	0	0	
0260	ARORA SYSTEMS GROUP LLC	1,405	1,446	3,851	1,446	(2,405)	Maintenance Monitoring
0260	BROWNS EQUIPMENT & SUPPLY CO INC	1,746	3,018	5,078	3,018	(2,060)	Cleaner Repairs Labor
0260	CANON SOLUTIONS AMERICA INC	1,080	1,296	1,296	1,296	0	Copier Maintenance
0260	CHARLES W ROMANO COMPANY	2,957	16,907	25,407	16,907	(8,500)	Air Conditioner Repair Labor
0260	DEVINE BROTHERS INC	4,392	0	0	0	0	
0260	DITTO COPY SYSTEMS INC	1,365	0	0	0	0	
0260	FIDELITY BURGLAR & FIRE ALARM CO INC	1,775	0	0	0	0	
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	11,366	2,514	6,514	2,514	(4,000)	Asphalt
0260	INTERLINE BRANDS INC	0	2,866	2,866	2,866	0	Small Equipment
0260	J.A. CUNNINGHAM EQUIPMENT INCORPORATED	425	3,975	3,975	3,975	0	Welder Repair Parts
0260	KONICA MINOLTA BUSINESS SOLUTION USA INC	477	476	476	476	0	Copier Maintenance
0260	PANNULLA CONSTRUCTION CO. INC.	25,823	0	0	0	0	
0260	PHILA & PENNA FIRE PROTECTION CO INC	0	0	2,157	0	(2,157)	Forklift Repair
0260	RICOH AMERICAS CORPORATION	2,408	4,610	4,610	4,610	0	Copier Maintenance
0260	SET RITE CORP.	4,350	8,100	14,100	8,100	(6,000)	Overhead Door Repair Labor
0260	STREETS DEPARTMENT	775	333	333	333	0	Petty Cash Disbursements
0260	VENDOR TO BE DETERMINED	0	21,906	0	21,906	21,906	Repair & Maintenance Charges
0260	XEROX CORPORATION	7,932	10,253	10,296	10,253	(43)	Small Equipment
0285	A P CONSTRUCTION INCORPORATION	269,836	53,795	53,795	53,795	0	Snow Removal
0285	J P C GROUP INC	251,631	0	0	0	0	Snow Removal
0285	JAMES D MORRISSEY INCORPORATED	611,659	0	0	0	0	Snow Removal
0285	JAMES J ANDERSON CONSTRUCTION CO INC	1,732,712	0	0	0	0	Snow Removal
0285	PETRONGOLO CONTRACTORS INCORPORATED	977,230	0	0	0	0	Snow Removal
0285	STREETS DEPARTMENT	375	0	0	0	0	
0285	VEHICLE LEASING ASSOCIATES LLC	42,120	4,314	38,826	4,314	(34,512)	SPORT UTILITY VEHICLE
0285	VENDOR TO BE DETERMINED	0	5,217,134	8,475,430	5,200,000	(3,275,430)	Snow Contracts
0285	ZIPCAR	3,327	0	592	0	(592)	VEHICLE SHARE
0305	AMERICAN FOREST PRODUCTS	1,517	1,121	2,602	1,121	(1,481)	Lumber
0305	BUSTLETON SERVICES INCORPORATED	1,653	5,000	5,000	5,000	0	Chain Links
0305	CASTOR MATERIALS	0	12,900	12,900	12,900	0	Concrete Penn dotAA
0305	DONATO SPAVENTA & SONS INCORPORATED	3,368	9,742	10,160	9,742	(418)	Cement
0305	FLINT TRADING INCORPORATED	22,606	0	0	0	0	
0305	PENNSYLVANIA STEEL CO INC	2,099	0	0	0	0	
0305	RIVERSIDE MATERIALS INCORPORATED	1,700	34,200	34,200	34,200	0	Asphalt
0305	SHERWIN WILLIAMS COMPANY	150,926	18,029	74,589	18,029	(56,560)	Paint
0305	SOUTH JERSEY PAPER PRODUCTS	0	0	604	0	(604)	Towels
0305	STELWAGON ROOFING SUPPLY INC	1,455	0	0	0	0	
0305	STREETS DEPARTMENT	3,520	0	0	0	0	
0305	T D P S MATERIALS	3,500	0	0	0	0	
0305	TAGUE LUMBER INCORPORATED	0	0	416	0	(416)	Lumber
0305	VENDOR TO BE DETERMINED	0	684,627	478,170	684,626	206,456	Building & Construction
0312	ATLAS FLASHER & SUPPLY COMPANY INC.	845	10,161	60,717	10,161	(50,556)	Barricade Traffic Cones
0312	SAFEWARE INCORPORATED	422	0	0	0	0	
0312	STREETS DEPARTMENT	380	0	0	0	0	
0411	VENDOR TO BE DETERMINED	0	0	0	40,664	40,664	Gen. Equipment & Machinery
0424	VENDOR TO BE DETERMINED	0	0	0	826	826	Precision Photographic
0499	VENDOR TO BE DETERMINED	0	0	0	347	347	Equipment

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

Department: 12 - STREETS

Division: 1212 - HIGHWAYS

Fund: 040 - COUNTY LIQUID FUELS TAX FUND

Major Objectives

The Highways Division is responsible for two major functions as defined in the City Charter. "The Highway Division shall....construct, repair and maintain city streets....determine the locations, time method and manner....openings or excavations or underground street construction...."

The Division's objectives are to fulfill this mission, by developing and maintaining a well ordered program of street construction and reconstruction, street patching and resurfacing related maintenance.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a) Personal Services		3,734,000	3,734,000	3,734,000	3,734,000	0
200 Purchase of Services		0	5,000	5,000	0	(5,000)
300 Materials & Supplies		215,347	256,330	256,330	0	(256,330)
400 Equipment		105,591	80,000	80,000	0	(80,000)
800 Payments to Other Funds		0	18,670	18,670	18,670	0
TOTAL		4,054,938	4,094,000	4,094,000	3,752,670	(341,330)

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: 12 - STREETS	Division: 1212 - HIGHWAYS	Fund: 040 - COUNTY LIQUID FUELS 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)
0101 - PERM FULL TIME-CIVILIAN	2,504,912	3,734,000	3,734,000	3,734,000	0
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	35,450	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	19,466	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,108,810	0	0	0	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	42,486	0	0	0	0
0171 - HolidayG"(2/3 shifts)""	22,876	0	0	0	0
Total by Class	3,734,000	3,734,000	3,734,000	3,734,000	0

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
Fund:	040 - COUNTY LIQUID FUELS TAX 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>						
0260	REPAIR AND MAINTENANCE CHARGES	0	5,000	5,000	0	(5,000)
Total		0	5,000	5,000	0	(5,000)

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
Fund:	040 - COUNTY LIQUID FUELS TAX FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0305	BUILDING AND CONSTRUCTION	195,347	234,600	234,600	0	(234,600)
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	20,000	21,730	21,730	0	(21,730)
Total		215,347	256,330	256,330	0	(256,330)
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	22,952	0	0	0	0
0428	VEHICLES -- MOTOR AND MOTORLESS	82,639	80,000	80,000	0	(80,000)
Total		105,591	80,000	80,000	0	(80,000)
Grand Total		320,938	336,330	336,330	0	(336,330)

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
Fund:	040 - COUNTY LIQUID FUELS TAX FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 800 - Payments to Other Funds</i>						
0801 PAYMENTS TO GENERAL FUND		0	18,670	18,670	18,670	0
Total		0	18,670	18,670	18,670	0
Grand Total		0	18,670	18,670	18,670	0

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

Department: 12 - STREETS		Division: 1212 - HIGHWAYS		Fund: 040 - COUNTY LIQUID FUELS TAX FUND			
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0305	SHERWIN WILLIAMS COMPANY	167,596	199,888	199,888	0	(199,888)	Traffic Lines/Crosswalk Paint
0305	VENDOR TO BE DETERMINED	0	34,712	0	0	0	Building and Construction
0428	VENDOR TO BE DETERMINED	0	80,000	80,000	0	(80,000)	Equipment

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

Department: 12 - STREETS	Division: 1212 - HIGHWAYS	Fund: 050 - SPECIAL GASOLINE TAX FUND
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Major Objectives

The Highways Division is responsible for two major functions as defined in the City Charter. "The Highway Division shall....construct, repair and maintain city streets....determine the locations, time method and manner....openings or excavations or underground street construction...."

The Division's objectives are to fulfill this mission, by developing and maintaining a well ordered program of street construction and reconstruction, street patching and resurfacing related maintenance.

Summary by Class

Class	Description	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	1,057,500	1,057,500
200	Purchase of Services	579,622	720,892	1,191,362	725,892	(465,470)
300	Materials & Supplies	3,974,364	3,889,712	3,889,712	5,696,927	1,807,215
400	Equipment	2,961,484	5,055,008	4,584,538	6,423,508	1,838,970
800	Payments to Other Funds	0	0	0	5,000	5,000
TOTAL		7,515,470	9,665,612	9,665,612	13,908,827	4,243,215

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: 12 - STREETS	Division: 1212 - HIGHWAYS	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)
0101 - PERM FULL TIME-CIVILIAN	0	0	0	1,057,500	1,057,500
Total by Class	0	0	0	1,057,500	1,057,500

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
Fund:	050 - SPECIAL GASOLINE TAX 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>						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	291,131	197,706	197,706	197,706	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	470,470	0	(470,470)
0260	REPAIR AND MAINTENANCE CHARGES	17,241	100,000	100,000	105,000	5,000
0285	RENTS	271,250	423,186	423,186	423,186	0
Total		579,622	720,892	1,191,362	725,892	(465,470)

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
Fund:	050 - SPECIAL GASOLINE TAX FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0305	BUILDING AND CONSTRUCTION	1,453,598	1,429,453	1,429,453	2,600,763	1,171,310
0307	CHEMICALS AND GASES	2,520,766	2,385,825	2,385,825	3,000,000	614,175
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	0	0	0	21,730	21,730
0312	FIRE FIGHTING AND SAFETY	0	52,704	52,704	52,704	0
0335	LUBRICANTS	0	21,730	21,730	21,730	0
Total		3,974,364	3,889,712	3,889,712	5,696,927	1,807,215
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	63,508	63,508	63,508	0
0428	VEHICLES -- MOTOR AND MOTORLESS	2,961,484	4,991,500	4,521,030	6,360,000	1,838,970
Total		2,961,484	5,055,008	4,584,538	6,423,508	1,838,970
Grand Total		6,935,848	8,944,720	8,474,250	12,120,435	3,646,185

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

Department:	12 - STREETS	Division:	1212 - HIGHWAYS			
Fund:	050 - SPECIAL GASOLINE TAX FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 800 - Payments to Other Funds</i>						
0801 PAYMENTS TO GENERAL FUND		0	0	0	5,000	5,000
Total		0	0	0	5,000	5,000
Grand Total		0	0	0	5,000	5,000

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 12 - STREETS		Division: 1212 - HIGHWAYS		Fund: 050 - SPECIAL GASOLINE TAX 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	470,470	0	(470,470)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	To Be Determined	0	0	470,470	0	Construction Services
Total Class 250's		0	0	470,470	0	

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

Department: 12 - STREETS		Division: 1212 - HIGHWAYS		Fund: 050 - SPECIAL GASOLINE TAX FUND			
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0205	BRITTON INDUSTRIES INC	70,463	159,550	151,506	151,506	0	Construction Debris
0205	RICHARD S BURNS & CO INC	94,203	23,100	46,200	46,200	0	Construction Debris
0205	VENDOR TO BE DETERMINED	0	15,056	0	0	0	
0260	VENDOR TO BE DETERMINED	0	100,000	100,000	105,000	5,000	Repairs & Maintenance
0285	JAMES D MORRISSEY INCORPORATED	15,750	0	0	0	0	
0285	PETRONGOLO CONTRACTORS INCORPORATED	24,000	0	0	0	0	
0285	US MUNICIPAL SUPPLY INC.	99,875	68,000	68,000	68,000	0	Asphalt Spray Patch Machine
0285	VENDOR TO BE DETERMINED	0	355,186	355,186	355,186	0	Rents - others
0305	CASTOR MATERIALS	96,556	150,291	233,771	233,771	0	Cement
0305	DONATO SPAVENTA & SONS INCORPORATED	203,430	98,676	98,676	98,676	0	Concrete Supplies
0305	DYER QUARRY INC	66,627	0	0	0	0	
0305	GEORGE F KEMPF SUPPLY COMPANY	106,459	0	0	0	0	
0305	RIVERSIDE MATERIALS INCORPORATED	50,125	2,700	2,700	2,700	0	Cement
0305	ROBERT T. WINZINGER INCORPORATED	69,694	24,200	116,000	116,000	0	Concrete Supplies
0305	SEABOARD ASPHALT PRODUCTS CO	199,820	26,811	26,147	26,147	0	Cold Patch
0305	T D P S MATERIALS	50,754	65,195	289,134	289,134	0	Cement Portland
0305	US MUNICIPAL SUPPLY INC.	77,026	23,758	41,578	41,578	0	Pothole Spray
0305	VENDOR TO BE DETERMINED	0	1,037,822	621,447	1,792,757	1,171,310	Building & Construction
0307	MID ATLANTIC SALT LLC	1,505,044	0	0	0	0	Rock Salt
0307	MORTON SALT INC	787,133	0	2,385,825	2,385,825	0	Sodium Chloride
0307	VENDOR TO BE DETERMINED	0	2,385,825	0	614,175	614,175	Chemicals
0311	VENDOR TO BE DETERMINED	0	0	0	21,730	21,730	General Equipment
0312	VENDOR TO BE DETERMINED	0	52,704	0	52,704	52,704	Fire Fighting & Safety
0335	VENDOR TO BE DETERMINED	0	0	0	21,730	21,730	Lubricants
0424	VENDOR TO BE DETERMINED	0	63,508	116,212	63,508	(52,704)	Precision, Photographic
0428	ALTEC INDUSTRIES INCORPORATED	162,405	0	199,512	0	(199,512)	Vehicles
0428	BEST LINE LEASING INC	0	0	7,865	0	(7,865)	Vehicles
0428	CLEVELAND BROTHERS EQUIPMENT CO	111,422	361,980	361,980	0	(361,980)	Vehicles
0428	PACIFICO FORD	503,151	41,201	155,425	0	(155,425)	Vehicles
0428	RANSOME INTERNATIONAL LLC	1,028,786	0	0	0	0	Vehicles
0428	TRANSTECK INC	979,018	0	637,073	0	(637,073)	Vehicles
0428	VENDOR TO BE DETERMINED	0	4,588,319	3,159,175	4,700,000	1,540,825	Vehicles

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

Department: 12 - STREETS	Division: 1212 - HIGHWAYS	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)
100(a) 200	Personal Services Purchase of Services	42,805 44,103	100,000 0	100,000 0	100,000 0	0 0
	TOTAL	86,908	100,000	100,000	100,000	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 : National Bridge Inspection System	Division: 1212 - HIGHWAYS									
Grant Number : G12755	Department: 12 - STREETS									
Award Period : G12755	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Bridge Inspection										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	42,805	100,000	100,000	100,000					
	Total	42,805	100,000	100,000	100,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	100,000	100,000	100,000					
	Total	0	100,000	100,000	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 : MARKET/JFK CYCLE TRACK SIGNAL TIMING	Division: 1212 - HIGHWAYS									
Grant Number : G12642	Department: 12 - STREETS									
Award Period : 12-67-124	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Streetscape Design										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	44,103	0	0	0					
	Total	44,103	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	20,538	0	0	0					
	Total	20,538	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: 12 - STREETS	Division: 1213 - STREET LIGHTING
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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	1,107,158	1,111,722	1,111,722	1,115,178	3,456
200	Purchase of Services	14,799,419	15,785,714	15,785,714	16,743,184	957,470
300	Materials & Supplies	949,094	955,121	955,121	955,121	0
400	Equipment	3,444	735	735	735	0
	TOTAL	16,859,115	17,853,292	17,853,292	18,814,218	960,926

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	2,116,281	2,140,153	2,140,153	2,182,964	42,811
040	COUNTY LIQUID FUELS TAX FUND	856,000	856,000	856,000	747,330	(108,670)
050	SPECIAL GASOLINE TAX FUND	13,886,834	14,857,139	14,857,139	15,883,924	1,026,785
	TOTAL	16,859,115	17,853,292	17,853,292	18,814,218	960,926

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	21	22	21	22	0
	TOTAL	21	22	21	22	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 12 - STREETS	Division: 1213 - STREET LIGHTING	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

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

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,107,158	1,111,722	1,111,722	1,115,178	3,456
200	Purchase of Services	555,606	573,056	573,056	612,411	39,355
300	Materials & Supplies	450,073	454,640	454,640	454,640	0
400	Equipment	3,444	735	735	735	0
TOTAL		2,116,281	2,140,153	2,140,153	2,182,964	42,811

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	21	22	21	22	0
TOTAL		21	22	21	22	0

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

Department: 12 - STREETS		Division: 1213 - STREET LIGHTING		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
121301 - GENERAL SUPPORT								
1	TRAFFIC ENGINEER	-	1	0	0	0	\$ 0	0
Subtotal - GENERAL SUPPORT			1	0	0	0	\$ 0	0
121303 - SYSTEM OPERATIONS RESPONSIBILITY CENTER								
2	CONSTRUCTION ENGINEER 1	-	0	1	0	1	\$ 78,114	0
3	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580 - \$ 48,035	3	1	3	3	\$ 143,383	2
4	ELECTRONIC TECHNICIAN 1	\$ 39,243 - \$ 43,065	0	0	1	10	\$ 427,041	10
5	PUBLIC WORKS ELEC TECH	\$ 39,243 - \$ 43,065	9	11	9	0	\$ 0	(11)
6	STORES WORKER	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 36,360	0
7	STREET LIGHTING CREW CHIEF	\$ 41,282 - \$ 45,416	0	1	1	1	\$ 46,841	0
8	STREET LIGHTING INSPECTOR 1	-	0	1	0	0	\$ 0	(1)
9	STREET LIGHTING SUPERINTENDENT	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,708	0
10	STREET LIGHTING SUPERVISOR	\$ 45,277 - \$ 58,196	1	0	1	1	\$ 56,188	1
11	TRADES HELPER	\$ 32,445 - \$ 35,265	5	5	4	4	\$ 134,489	(1)
Subtotal - SYSTEM OPERATIONS RESPONSIBILITY CENTER			20	22	21	22	\$ 991,124	0
Grand Total - 1213 - STREET LIGHTING			21	22	21	22	\$ 991,124	0

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

Department: 12 - STREETS	Division: 1213 - STREET LIGHTING	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	15,209	44,552	44,552	44,552	0
0101 - PERM FULL TIME-CIVILIAN	829,615	900,177	888,597	991,124	102,527
0109 - PLUS/MINUS GROSS ADJ	69,694	0	3,285	3,285	0
0161 - OVERTIME-CIVILIAN	183,180	161,754	161,754	167,796	6,042
0171 - HolidayG "(2/3 shifts)"	3,791	3,939	3,939	3,939	0
0181 - Shift	467	1,300	1,300	1,300	0
0199 - Sick Pay(B Time)-Civilian	5,202	0	8,295	8,295	0
VACALW - Vacancy Allowance	0	0	0	(105,113)	(105,113)
Total by Class	1,107,158	1,111,722	1,111,722	1,115,178	3,456

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	21	22	21	22	0
Total by Position	21	22	21	22	0

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

Department:	12 - STREETS	Division:	1213 - STREET LIGHTING			
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	420	0	140	0	(140)
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	0	9,750	9,750	9,750	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	168,000	125,750	125,750	165,105	39,355
0260	REPAIR AND MAINTENANCE CHARGES	384,644	436,029	434,281	436,029	1,748
0285	RENTS	2,542	0	1,748	0	(1,748)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	1,527	1,387	1,527	140
Total		555,606	573,056	573,056	612,411	39,355

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

Department:	12 - STREETS	Division:	1213 - STREET LIGHTING			
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						
0305	BUILDING AND CONSTRUCTION	1,381	1,007	1,007	1,007	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	4,757	575	575	575	0
0310	ELECTRICAL AND COMMUNICATION	401,058	434,363	432,672	434,363	1,691
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	0	0	40	0	(40)
0312	FIRE FIGHTING AND SAFETY	2,688	0	1,444	0	(1,444)
0316	GENERAL HARDWARE AND MINOR TOOLS	8,392	8,000	6,000	8,000	2,000
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	600	1,593	1,593	1,593	0
0320	OFFICE MATERIALS AND SUPPLIES	3,198	2,782	2,782	2,782	0
0322	SMALL POWER TOOLS AND HAND TOOLS	18,167	4,265	4,265	4,265	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	1,350	1,000	1,000	1,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	7,219	0	2,000	0	(2,000)
0325	PRINTING	56	55	55	55	0
0342	LIQUID PROPANE GAS (LPG)	1,207	1,000	1,207	1,000	(207)
Total		450,073	454,640	454,640	454,640	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	656	0	169	0	(169)
0405	CONSTRUCTION, DREDGING, CONVEYING	458	0	0	0	0
0411	GENERAL EQUIPMENT AND MACHINERY	1,660	0	0	0	0
0430	FURNITURE AND FURNISHINGS	670	0	0	0	0
0499	OTHER EQUIPMENT (NOC)	0	735	566	735	169
Total		3,444	735	735	735	0
Grand Total		453,517	455,375	455,375	455,375	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 12 - STREETS		Division: 1213 - STREET LIGHTING		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	168,000	125,750	125,750	165,105	39,355
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CONTEMPORARY STAFFING SOLUTIONS INC.	43,000	36,608	36,608	0	Temporary Staffing
0250	KIMLEY-HORN AND ASSOCIATES INC.	50,000	0	0	0	Traffic Management System
0250	STANLEY SECURITY SOLUTIONS INC	0	645	645	0	Locksmith Services
0250	To Be Determined	0	88,497	10,105	10,105	Alarm Systems Repairs & Maintenance
0250	VENDOR TO BE DETERMINED	0	0	78,392	0	Strategic Plan
0250	VENDOR TO BE DETERMINED	0	0	0	5,000	Other Contractual Services
0250	VENDOR TO BE DETERMINED	0	0	0	75,000	Millenium Lighting, CSX Gates, South Street Bridge Lights-On Call service and Maintenance contract
0250	VENDOR TO BE DETERMINED	0	0	0	75,000	Underground conduit repairs
Total Class 250's		93,000	125,750	125,750	165,105	

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

Department: 12 - STREETS		Division: 1213 - STREET LIGHTING			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	AMERICAN LIGHTING & SIGNALIZATION INC	246,583	54,300	54,300	54,300	0	Streets Lighting Maintenance
0260	INTERLINE BRANDS INC	110	2,492	2,492	2,492	0	Small Equipment Repair
0260	RICOH AMERICAS CORPORATION	1,812	943	943	943	0	Copier Maintenance
0260	SET RITE CORP.	0	1,200	1,200	1,200	0	Overhead Door Repair
0260	VENDOR TO BE DETERMINED	0	376,565	374,817	374,817	0	Repairs & Maintenance
0260	XEROX CORPORATION	440	529	529	529	0	Copier Maintenance
0310	COLONIAL ELECTRICAL SUPPLY	49,994	23,639	23,639	23,639	0	Electric Supplies
0310	RUMSEY ELECTRIC CO	130,904	2,626	2,626	2,626	0	Transformer
0310	VENDOR TO BE DETERMINED	0	408,098	406,407	406,407	0	Electrical & Communication

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

Department: 12 - STREETS

Division: 1213 - STREET LIGHTING

Fund: 040 - COUNTY LIQUID FUELS TAX FUND

Major Objectives

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

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	856,000	856,000	856,000	747,330	(108,670)
	TOTAL	856,000	856,000	856,000	747,330	(108,670)

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:	12 - STREETS	Division:	1213 - STREET LIGHTING				
Fund:	040 - COUNTY LIQUID FUELS TAX 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	651,000	651,000	651,000	651,000	0	
0260	REPAIR AND MAINTENANCE CHARGES	205,000	205,000	205,000	96,330	(108,670)	
Total		856,000	856,000	856,000	747,330	(108,670)	

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

Department: 12 - STREETS		Division: 1213 - STREET LIGHTING			Fund:	040 - COUNTY LIQUID FUELS TAX 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	PECO ENERGY COMPANY	651,000	0	0	0	0	
0220	VENDOR TO BE DETERMINED	0	651,000	651,000	651,000	0	Electric Current
0260	AMERICAN LIGHTING & SIGNALIZATION INC	205,000	0	0	0	0	
0260	VENDOR TO BE DETERMINED	0	205,000	205,000	96,330	(108,670)	Repair & Maintenance

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

Department: 12 - STREETS	Division: 1213 - STREET LIGHTING	Fund: 050 - SPECIAL GASOLINE TAX FUND
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Major Objectives

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

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	13,387,813	14,356,658	14,356,658	15,383,443	1,026,785
300	Materials & Supplies	499,021	500,481	500,481	500,481	0
	TOTAL	13,886,834	14,857,139	14,857,139	15,883,924	1,026,785

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:	12 - STREETS	Division:	1213 - STREET LIGHTING				
Fund:	050 - SPECIAL GASOLINE TAX 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	12,393,465	13,362,309	13,362,309	14,280,424	918,115	
0260	REPAIR AND MAINTENANCE CHARGES	994,348	994,349	994,349	1,103,019	108,670	
Total		13,387,813	14,356,658	14,356,658	15,383,443	1,026,785	

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

Department:	12 - STREETS	Division:	1213 - STREET LIGHTING			
Fund:	050 - SPECIAL GASOLINE TAX FUND					
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>						
0310	ELECTRICAL AND COMMUNICATION	499,021	500,481	500,481	500,481	0
Total		499,021	500,481	500,481	500,481	0
Grand Total		499,021	500,481	500,481	500,481	0

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

Department: 12 - STREETS		Division: 1213 - STREET LIGHTING			Fund: 050 - SPECIAL GASOLINE TAX 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	Direct Energy Business LLC.	0	0	0	6,280,424	6,280,424	
0220	PECO ENERGY COMPANY	7,248,495	2,309,355	2,309,355	8,000,000	5,690,645	Electric Current
0220	PPL ENERGYPLUS LLC	3,205,399	0	0	0	0	
0220	TALEN ENERGY MARKETING LLC	0	1,400,119	1,400,119	0	(1,400,119)	Electric Current
0220	VENDOR TO BE DETERMINED	0	9,652,835	9,652,835	0	(9,652,835)	Electric Current
0260	AMERICAN LIGHTING & SIGNALIZATION INC	990,591	119,428	119,428	228,098	108,670	Repair & Maintenance
0260	VENDOR TO BE DETERMINED	0	874,921	874,921	874,921	0	Repair & Maintenance
0310	RUMSEY ELECTRIC CO	210,617	288,405	288,405	288,405	0	Electric and Communication
0310	VENDOR TO BE DETERMINED	0	212,076	212,076	212,076	0	Electric and Communication

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

Department: 12 - STREETS	Division: 1214 - TRAFFIC ENGINEERING DIVISION
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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	4,578,611	4,215,612	4,215,612	4,567,765	352,153
200	Purchase of Services	8,606,726	29,836,737	29,836,737	18,004,721	(11,832,016)
300	Materials & Supplies	923,645	1,423,741	1,423,741	2,723,741	1,300,000
400	Equipment	27,424	546,442	546,442	246,442	(300,000)
800	Payments to Other Funds	0	5,000	5,000	5,000	0
TOTAL		14,136,406	36,027,532	36,027,532	25,547,669	(10,479,863)

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	4,266,345	3,740,283	3,740,283	3,830,420	90,137
050	SPECIAL GASOLINE TAX FUND	1,962,205	1,967,249	1,967,249	1,967,249	0
080	GRANTS REVENUE FUND	7,907,856	30,320,000	30,320,000	19,750,000	(10,570,000)
TOTAL		14,136,406	36,027,532	36,027,532	25,547,669	(10,479,863)

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	79	90	80	91	1
080	GRANTS REVENUE FUND	0	0	0	0	0
TOTAL		79	90	80	91	1

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

Department: 12 - STREETS		Division: 1214 - TRAFFIC ENGINEERING 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
121401 - ADMINISTRATION								
1	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 90,250	1
2	CHIEF TRAFFIC & STREET LIGHTING ENGINEER	\$ 91,199 - \$ 117,264	1	0	1	1	\$ 118,489	1
3	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,882	1
4	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	0	1	1	\$ 44,019	1
5	TRAFFIC INVESTIGATOR 1	\$ 37,436 - \$ 40,953	1	0	2	0	\$ 0	0
Subtotal - ADMINISTRATION			5	0	6	4	\$ 334,640	4
121402 - TRAFFIC ENGINEERING RESPONSIBILITY CTR								
6	CIVIL ENGINEER 1	-	0	0	0	1	\$ 42,035	1
7	CIVIL ENGINEER 2	-	0	1	0	0	\$ 0	(1)
8	CONSTRUCTION ENGINEER 1	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,682	0
9	CONSTRUCTION PROJECTS TECHNICIAN 1	-	0	1	0	0	\$ 0	(1)
10	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580 - \$ 48,035	1	2	1	2	\$ 93,078	0
11	ENGINEERING AIDE 1	-	1	1	0	1	\$ 32,445	0
12	ENGINEERING SPECIALIST	\$ 55,369 - \$ 71,182	4	5	3	5	\$ 346,304	0
13	GRADUATE CIVIL ENGINEER	\$ 52,251 - \$ 52,251	0	0	1	0	\$ 0	0
14	GRADUATE ELECTRICAL ENGINEER	\$ 52,251 - \$ 52,251	1	0	1	0	\$ 0	0
15	STREETS ENGINEER PROJECTS ASSIST MANAGER	\$ 76,487 - \$ 98,337	1	0	1	1	\$ 99,762	1
16	TRAFFIC DISTRICT ENGINEER	\$ 60,755 - \$ 78,114	3	3	3	3	\$ 242,822	0
17	TRAFFIC ENGINEER	\$ 69,512 - \$ 89,378	1	4	2	2	\$ 342,196	(2)
18	TRAFFIC INVESTIGATOR 1	\$ 37,436 - \$ 40,953	0	0	1	2	\$ 83,956	2
19	TRAFFIC INVESTIGATOR 2	\$ 40,204 - \$ 44,176	5	8	5	6	\$ 272,166	(2)
Subtotal - TRAFFIC ENGINEERING RESPONSIBILITY CTR			18	26	19	24	\$ 1,636,446	(2)
121403 - TRAFFIC SIGNS RESPONSIBILITY CENTER								
20	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 42,696	0
21	CHIEF TRAFFIC & STREET LIGHTING ENGINEER	-	0	1	0	0	\$ 0	(1)
22	CLERK 3	-	0	1	0	1	\$ 35,528	0
23	EXECUTIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
24	EXECUTIVE SECRETARY	-	0	1	0	0	\$ 0	(1)
25	GENERAL DEPARTMENTAL WORKER	-	0	1	0	0	\$ 0	(1)
26	LABORER	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,926	0
27	PAINTING GROUP LEADER	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,441	0
28	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	8	9	6	9	\$ 324,209	0
29	SIGN FABRICATOR	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
30	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,578	0
31	STORES WORKER	\$ 33,412 - \$ 36,360	1	2	2	2	\$ 69,772	0
32	STREET CREW CHIEF 2	\$ 39,243 - \$ 43,065	2	3	3	3	\$ 130,785	0
33	STREET REPAIR CREW CHIEF 1	\$ 36,481 - \$ 39,848	6	6	4	5	\$ 193,947	(1)
34	STREET REPAIR SUPERVISOR	\$ 43,580 - \$ 48,035	0	1	1	1	\$ 45,005	0
35	TRADES HELPER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,690	0
36	TRAFFIC SIGN SUPERVISOR	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 53,153	0
Subtotal - TRAFFIC SIGNS RESPONSIBILITY CENTER			24	33	23	28	\$ 1,096,826	(5)
121404 - TRAFFIC SIGNALS & SYSTEMS RESPONS CTR								
37	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,392	0
38	CONSTRUCTION PROJECTS TECHNICIAN 2	-	1	0	0	0	\$ 0	0
39	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	1	1	2	2	\$ 83,333	1
40	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	1	1	2	19	\$ 804,608	18
41	PUBLIC WORKS ELEC TECH	\$ 39,243 - \$ 43,065	16	18	12	0	\$ 0	(18)
42	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	3	0	2	2	\$ 68,040	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
43	TRADES HELPER	\$ 32,445 - \$ 35,265	3	4	7	5	\$ 166,275	1
44	TRAFFIC SIGNAL GROUP LEADER	\$ 41,282 - \$ 45,416	3	3	3	3	\$ 139,323	0
45 1	TRAFFIC SIGNAL SUPERVISOR	\$ 40,439 - \$ 51,996	2	2	2	2	\$ 109,561	0
46 2	TRAFFIC SIGNAL SUPERVISOR	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,836	0
Subtotal - TRAFFIC SIGNALS & SYSTEMS RESPONS CTR			32	31	32	35	\$ 1,475,368	4
Grand Total - 1214 - TRAFFIC ENGINEERING DIVISION			79	90	80	91	\$ 4,543,280	1

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

Department: 12 - STREETS	Division: 1214 - TRAFFIC ENGINEERING 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	106,520	32,605	32,605	32,605	0
0101 - PERM FULL TIME-CIVILIAN	2,984,544	2,700,295	2,691,392	4,543,280	1,851,888
0109 - PLUS/MINUS GROSS ADJ	258,641	0	8,903	8,903	0
0161 - OVERTIME-CIVILIAN	213,632	257,006	257,006	257,006	0
0171 - HolidayG"(2/3 shifts)"	9,264	15,939	15,939	15,939	0
0181 - Shift	3,246	9,767	9,767	9,767	0
0199 - Sick Pay(B Time)-Civilian	2,764	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(1,500,000)	(1,500,000)
VACALW - Vacancy Allowance	0	0	0	(299,735)	(299,735)
Total by Class	3,578,611	3,015,612	3,015,612	3,067,765	52,153

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	79	90	80	91	1
Total by Position	79	90	80	91	1

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

Department:	12 - STREETS	Division:	1214 - TRAFFIC ENGINEERING 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 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	528	500	500	500	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	2,525	0	0	0	0
0209	TELEPHONE	0	0	348	0	(348)
0211	TRANSPORTATION	467	0	329	0	(329)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	140,497	176,346	173,804	214,330	40,526
0255	DUES	5,451	0	50	0	(50)
0256	SEMINAR AND TRAINING SESSIONS	175	0	1,804	0	(1,804)
0260	REPAIR AND MAINTENANCE CHARGES	26,524	21,227	21,227	21,227	0
0285	RENTS	41,691	35,342	35,342	35,342	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	12	0	11	0	(11)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	2,322	2,322	2,322	0
Total		217,870	235,737	235,737	273,721	37,984

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

Department:	12 - STREETS	Division:	1214 - TRAFFIC ENGINEERING 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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	637	491	491	491	0
0305	BUILDING AND CONSTRUCTION	15,204	98,434	98,434	98,434	0
0307	CHEMICALS AND GASES	425	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	7,949	14,301	14,301	14,301	0
0309	CORDAGE AND FIBERS	0	728	728	728	0
0310	ELECTRICAL AND COMMUNICATION	256,395	237,506	225,719	237,506	11,787
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	38	1,274	1,274	1,274	0
0312	FIRE FIGHTING AND SAFETY	3,671	910	6,271	910	(5,361)
0316	GENERAL HARDWARE AND MINOR TOOLS	69,587	25,025	25,025	25,025	0
0317	HOSPITAL AND LABORATORY	8,790	0	568	0	(568)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	3,885	9,682	9,682	9,682	0
0320	OFFICE MATERIALS AND SUPPLIES	24,136	14,693	14,693	14,693	0
0322	SMALL POWER TOOLS AND HAND TOOLS	18,091	17,794	17,794	17,794	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	12	910	1,768	910	(858)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	21,163	18,200	18,200	18,200	0
0325	PRINTING	1,212	1,820	1,820	1,820	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	10,000	0	5,000	0	(5,000)
0335	LUBRICANTS	280	269	269	269	0
0342	LIQUID PROPANE GAS (LPG)	965	455	455	455	0
Total		442,440	442,492	442,492	442,492	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	0	15,705	13,200	13,200	0
0411	GENERAL EQUIPMENT AND MACHINERY	12,241	21,476	16,100	16,100	0
0418	JANITORIAL AND LAUNDRY	0	0	299	299	0
0420	OFFICE EQUIPMENT	0	2,521	2,521	2,521	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	13,931	0	11,172	11,172	0
0430	FURNITURE AND FURNISHINGS	1,252	5,270	3,150	3,150	0
0499	OTHER EQUIPMENT (NOC)	0	1,470	0	0	0
Total		27,424	46,442	46,442	46,442	0
Grand Total		469,864	488,934	488,934	488,934	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 12 - STREETS		Division: 1214 - TRAFFIC ENGINEERING 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	140,497	176,346	173,804	214,330	40,526
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CARR & DUFF INCORPORATED	0	30,000	30,000	0	General Enginerring Services
0250	JACOBS ENGINEERING GROUP INC	0	2,500	2,500	0	Contract work for TOC
0250	KIMLEY-HORN AND ASSOCIATES INC.	75,000	0	0	0	Traffic Management System
0250	PENNSYLVANIA ONE CALL SYSTEM INC.	0	5,000	5,000	5,000	Underground Utility Tracking
0250	RAMOS AND ASSOCIATES INCORPORATED	64,944	0	0	0	General Engineering Services
0250	STANLEY SECURITY SOLUTIONS INC	553	3,292	3,292	0	Locksmith Services
0250	To Be Determined	0	135,554	0	0	
0250	VENDOR TO BE DETERMINED	0	0	22,500	22,500	KITS Software Maintenance
0250	VENDOR TO BE DETERMINED	0	0	73,249	100,000	Fiber Optics
0250	VENDOR TO BE DETERMINED	0	0	6,830	6,830	Training, Traffic Investigation, Maint & Cons
0250	VENDOR TO BE DETERMINED	0	0	433	5,000	Other Contractual Services
0250	VENDOR TO BE DETERMINED	0	0	0	75,000	Millenium Lighting, CSX Gates, South Street Bridge Lights, On Call service and Maintenance Contract
0250	VENDOR TO BE DETERMINED	0	0	30,000	0	One Call/GIS application
Total Class 250's		140,497	176,346	173,804	214,330	

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

Department: 12 - STREETS		Division: 1214 - TRAFFIC ENGINEERING 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
0305	DONATO SPAVENTA & SONS INCORPORATED	3,335	0	0	0	0	
0305	EAST JORDAN IRON WORKS	0	424	424	424	0	Paint
0305	GARDEN STATE HIGHWAY PRODUCTS	7,749	0	0	0	0	
0305	OSBURN ASSOCIATES INC	1,588	0	0	0	0	
0305	RUSSELL PLYWOOD INC DE	357	0	0	0	0	
0305	SHERWIN WILLIAMS COMPANY	1,177	1,392	1,392	1,392	0	Paint
0305	STREETS DEPARTMENT	998	0	0	0	0	
0305	VENDOR TO BE DETERMINED	0	96,618	96,618	96,618	0	Building & Construction
0310	COLONIAL ELECTRICAL SUPPLY	18,293	3,157	3,157	3,157	0	Electric Supplies
0310	ECONOLITE CONTROL PRODUCTS INC	5,332	0	0	0	0	
0310	GENERAL HIGHWAY PRODUCTS INCORPORATED	66,610	0	0	0	0	
0310	GRAYBAR ELECTRIC COMPANY INCORPORATED	12,147	0	0	0	0	
0310	IMAGE COMPONENTS INCORPORATED	40,873	0	0	0	0	
0310	STREETS DEPARTMENT	1,310	0	0	0	0	
0310	TRAFFIC PRODUCTS LLC	31,800	0	0	0	0	
0310	VENDOR TO BE DETERMINED	0	234,349	222,562	222,562	0	Electric & Communication
0310	WAREHOUSE BATTERY OUTLET INC	99	0	0	0	0	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 12 - STREETS	Division: 1214 - TRAFFIC ENGINEERING DIVISION	Fund: 050 - SPECIAL GASOLINE TAX FUND
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Major Objectives

Traffic Engineering establishes and determines the type and location of all signs, signals, markings and devices for regulating and controlling vehicular and pedestrian traffic. Its employees install, maintain and operate traffic control devices, compile traffic data, prepare engineering studies, and analyze the causes of accidents, so as to provide for the safe flow of traffic in the City.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,000,000	1,000,000	1,000,000	1,000,000	0
200	Purchase of Services	481,000	481,000	481,000	481,000	0
300	Materials & Supplies	481,205	481,249	481,249	481,249	0
800	Payments to Other Funds	0	5,000	5,000	5,000	0
	TOTAL	1,962,205	1,967,249	1,967,249	1,967,249	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: 12 - STREETS	Division: 1214 - TRAFFIC ENGINEERING DIVISION	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)
0101 - PERM FULL TIME-CIVILIAN	790,823	1,000,000	1,000,000	1,000,000	0
0109 - PLUS/MINUS GROSS ADJ	5,069	0	0	0	0
0161 - OVERTIME-CIVILIAN	189,240	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	10,947	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	3,921	0	0	0	0
Total by Class	1,000,000	1,000,000	1,000,000	1,000,000	0

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

Department:	12 - STREETS	Division:	1214 - TRAFFIC ENGINEERING DIVISION				
Fund:	050 - SPECIAL GASOLINE TAX 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	481,000	481,000	481,000	481,000	0	
Total		481,000	481,000	481,000	481,000	0	

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

Department:	12 - STREETS	Division:	1214 - TRAFFIC ENGINEERING DIVISION			
Fund:	050 - SPECIAL GASOLINE TAX FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 300 - Materials & Supplies						
0305	BUILDING AND CONSTRUCTION	166,128	116,095	116,095	116,095	0
0310	ELECTRICAL AND COMMUNICATION	264,560	296,882	296,882	296,882	0
0316	GENERAL HARDWARE AND MINOR TOOLS	50,517	66,060	66,060	66,060	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	2,212	2,212	2,212	0
Total		481,205	481,249	481,249	481,249	0
Grand Total		481,205	481,249	481,249	481,249	0

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

Department:	12 - STREETS	Division: 1214 - TRAFFIC ENGINEERING DIVISION				
Fund:	050 - SPECIAL GASOLINE TAX FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 800 - Payments to Other Funds</i>						
0801 PAYMENTS TO GENERAL FUND		0	5,000	5,000	5,000	0
Total		0	5,000	5,000	5,000	0
Grand Total		0	5,000	5,000	5,000	0

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

Department: 12 - STREETS		Division: 1214 - TRAFFIC ENGINEERING DIVISION			Fund: 050 - SPECIAL GASOLINE TAX 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	PECO ENERGY COMPANY	481,000	0	0	0	0	
0220	VENDOR TO BE DETERMINED	0	481,000	481,000	481,000	0	Electric Current
0305	GARDEN STATE HIGHWAY PRODUCTS	140,749	0	0	0	0	
0305	OSBURN ASSOCIATES INC	25,379	8,110	8,110	8,110	0	Trans Tape
0305	VENDOR TO BE DETERMINED	0	107,985	107,985	107,985	0	Building & Construction
0310	COLONIAL ELECTRICAL SUPPLY	32,188	32,463	32,463	32,463	0	Electric Supplies
0310	ECONOLITE CONTROL PRODUCTS INC	3,950	0	0	0	0	
0310	FLAGPOLES INC	71,260	0	0	0	0	
0310	FLEMINGTON ALUMINUM & BRASS INC.	31,109	0	0	0	0	
0310	GENERAL HIGHWAY PRODUCTS INCORPORATED	15,390	0	0	0	0	
0310	GRAYBAR ELECTRIC COMPANY INCORPORATED	4,754	0	63,659	63,659	0	Electric Supplies
0310	IMAGE COMPONENTS INCORPORATED	0	71,720	71,720	71,720	0	Traffic Signal & Systems
0310	VENDOR TO BE DETERMINED	0	192,699	129,040	129,040	0	Electrical Communication
0316	GARDEN STATE HIGHWAY PRODUCTS	30,368	0	0	0	0	
0316	VENDOR TO BE DETERMINED	0	66,060	66,060	66,060	0	General Hardware

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

Department: 12 - STREETS

Division: 1214 - TRAFFIC ENGINEERING 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	200,000	200,000	500,000	300,000
200	Purchase of Services	7,907,856	29,120,000	29,120,000	17,250,000	(11,870,000)
300	Materials & Supplies	0	500,000	500,000	1,800,000	1,300,000
400	Equipment	0	500,000	500,000	200,000	(300,000)
TOTAL		7,907,856	30,320,000	30,320,000	19,750,000	(10,570,000)

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	0	0
	TOTAL	0	0	0	0	0

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

Grant Title : FEDERAL HIGHWAY PLANNING AND CONSTRUCTION	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12574	Department: 12 - STREETS									
Award Period : NA	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: The objective of the HSIP program is to achieve a significant reduction in traffic fatalities and serious injuries on public roads										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	1,750,000	0	0					
	Total	0	1,750,000	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	44,796	1,750,000	0	0					
	Total	44,796	1,750,000	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 : 2012 CMAC Citywide Signal Retiming Grant	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12575	Department: 12 - STREETS									
Award Period : G12575	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	989,803	0	1,000,000	0					
	Total	989,803	0	1,000,000	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	372,762	0	1,000,000	0					
	Total	372,762	0	1,000,000	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 : Signal Integration (ARLE 1)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12587	Department: 12 - STREETS									
Award Period : G12587	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: PennDot safety Grant Requests										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	75,231	20,000	20,000	0					
	Total	75,231	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					
200	STATE FUNDING-GRANTS FUND	135,419	20,000	20,000	0					
	Total	135,419	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 : Traffic Signal Retiming (ARLE 1)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12588	Department: 12 - STREETS									
Award Period : G12588	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Retiming Traffic Signal on Various Corridors										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	499,975	2,300,000	300,000	0					
	Total	499,975	2,300,000	300,000	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	685,638	2,300,000	300,000	0					
	Total	685,638	2,300,000	300,000	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 : Adapt & Resp. signal Control (ARLE 1)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12589	Department: 12 - STREETS									
Award Period : G12589	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Penndot Safety Grant Requests										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	316,210	200,000	200,000	0					
	Total	316,210	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					
200	STATE FUNDING-GRANTS FUND	379,427	200,000	200,000	0					
	Total	379,427	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 : Emergency Battery Backup (ARLE 1)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12590	Department: 12 - STREETS									
Award Period : G12590	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: PennDot Safety Grant Requests										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	260,000	100,000	100,000	0					
	Total	260,000	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					
200	STATE FUNDING-GRANTS FUND	0	100,000	100,000	0					
	Total	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 : Intersection Modification (ARLE 1)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12591	Department: 12 - STREETS									
Award Period : G12591	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: PennDot Safety Grant Requests										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	1,125,410	500,000	500,000	0					
	Total	1,125,410	500,000	500,000	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	1,535,825	500,000	500,000	0					
	Total	1,535,825	500,000	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
Grant Information Summary**

Grant Title : Low cost safety improvement (ARLE 2)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12592	Department: 12 - STREETS									
Award Period : G12592	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Evaluate Red-light Camera Intersections										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	1,657,788	1,000,000	1,000,000	0					
	Total	1,657,788	1,000,000	1,000,000	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	1,001,890	1,000,000	1,000,000	0					
	Total	1,001,890	1,000,000	1,000,000	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 : Low Cost Safety Improvements - Castor Avenue (ARLE 3)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12596	Department: 12 - STREETS									
Award Period : G12596	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Signal upgrade project on Castor Avenue corridor - construction- Phase 1.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	200,000	0	0					
02	Purchase of Services	2,602,507	19,050,000	1,500,000	300,000					
03	Materials & Supplies	0	500,000	0	0					
04	Equipment	0	500,000	0	0					
Total		2,602,507	20,250,000	1,500,000	300,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	519,801	20,250,000	1,500,000	300,000					
Total		519,801	20,250,000	1,500,000	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					

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

Grant Title : Z Brick/Broad St Pedestrian Crossing Improvement (ARLE 4)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12597	Department: 12 - STREETS									
Award Period : G12597	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Upgrade pedestrian crossing on the Avenue of the Arts (S. Broad Street from Walnut to Chestnut)										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	254,880	1,200,000	1,200,000	1,200,000					
	Total	254,880	1,200,000	1,200,000	1,200,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	18,079	1,200,000	1,200,000	1,200,000					
	Total	18,079	1,200,000	1,200,000	1,200,000					
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 : Traffic Calming Measures (ARLE 4)	Division: 1214 - TRAFFIC ENGINEERING DIVISION
Grant Number : G12598	Department: 12 - STREETS
Award Period : G12598	Type of Grant: Reimbursement

Matching Requirements: -

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

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	150,000	150,000
02	Purchase of Services	83,356	0	1,000,000	650,000	(350,000)
03	Materials & Supplies	0	0	0	200,000	200,000
	Total	83,356	0	1,000,000	1,000,000	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	0	1,000,000	1,000,000	0
	Total	0	0	1,000,000	1,000,000	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 : LED Street Lights (ARLE 4)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12599	Department: 12 - STREETS									
Award Period : G12599	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.										
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	100,000	100,000				
02	Purchase of Services	42,696	0	850,000	650,000	(200,000)				
03	Materials & Supplies	0	0	0	100,000	100,000				
Total		42,696	0	850,000	850,000	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	850,000	850,000	0				
Total		0	0	850,000	850,000	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					

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

Grant Title : Anti-Skid Pavements (ARLE 4)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12600	Department: 12 - STREETS									
Award Period : G12600	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Anti-Skid pavement surfaces on School House Lane and Kelly Drive.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	3,000,000	500,000	500,000					
	Total	0	3,000,000	500,000	500,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	3,000,000	500,000	500,000					
	Total	0	3,000,000	500,000	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 : Intersection Modification Program-Phase 2 (ARLE 5)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12601	Department: 12 - STREETS									
Award Period : G12601	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Contracted services for pending PennDOT safety grant requests.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	0	25,000					
02	Purchase of Services	0	0	1,000,000	875,000					
03	Materials & Supplies	0	0	0	100,000					
Total		0	0	1,000,000	1,000,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	0	1,000,000	1,000,000					
Total		0	0	1,000,000	1,000,000					
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					

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

Grant Title : Fiber Optics Network Expansion (ARLE 5)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12602	Department: 12 - STREETS									
Award Period : G12602	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Design and Installation of a citywide network expansion.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	0	500,000	500,000					
	Total	0	0	500,000	500,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	0	500,000	500,000					
	Total	0	0	500,000	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 : Modern Roundabouts (ARLE 5)	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12603	Department: 12 - STREETS									
Award Period : G12603	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Design and construction of modern roundabouts at various locations throughout the City.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	0	25,000					
02	Purchase of Services	0	0	1,000,000	975,000					
	Total	0	0	1,000,000	1,000,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	0	1,000,000	1,000,000					
	Total	0	0	1,000,000	1,000,000					
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					

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

Grant Title : LED Light Improvement	Division: 1214 - TRAFFIC ENGINEERING DIVISION									
Grant Number : G12604	Department: 12 - STREETS									
Award Period : G12604	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To Improve Traffic Lighting Systems										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	0	140,000	0					
	Total	0	0	140,000	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	0	140,000	0					
	Total	0	0	140,000	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 : Various ARLE, Green Lite Go and PennDot Multimodal Projects	Division: 1214 - TRAFFIC ENGINEERING DIVISION
Grant Number : G12TB1	Department: 12 - STREETS
Award Period : TBD	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To Design and Install Innovative Traffic Calming Measures and Signal Upgrade, Provide Traffic Safety and Mobility to Reduce Congestion and Enhance Transit Revitalization.

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	200,000	200,000	0
02	Purchase of Services	0	0	18,310,000	11,600,000	(6,710,000)
03	Materials & Supplies	0	0	500,000	1,400,000	900,000
04	Equipment	0	0	500,000	200,000	(300,000)
	Total	0	0	19,510,000	13,400,000	(6,110,000)

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	0	0	19,510,000	13,400,000	(6,110,000)
	Total	0	0	19,510,000	13,400,000	(6,110,000)

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: 12 - STREETS	Division: 1215 - SANITATION DIVISION
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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	57,397,146	52,434,760	53,797,547	52,503,852	(1,293,695)
200	Purchase of Services	40,180,805	43,178,260	43,604,116	42,424,116	(1,180,000)
300	Materials & Supplies	1,740,837	2,712,145	2,767,574	2,716,289	(51,285)
400	Equipment	108,180	1,500,923	1,495,923	1,495,923	0
500	Contributions, Indemnities, Refunds, Taxes	11,517,857	48,171	48,171	48,171	0
800	Payments to Other Funds	0	10,000	10,000	10,000	0
TOTAL		110,944,825	99,884,259	101,723,331	99,198,351	(2,524,980)

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	107,128,380	92,064,259	94,928,331	92,288,351	(2,639,980)
050	SPECIAL GASOLINE TAX FUND	1,999,999	2,010,000	2,010,000	2,010,000	0
080	GRANTS REVENUE FUND	1,816,446	5,810,000	4,785,000	4,900,000	115,000
TOTAL		110,944,825	99,884,259	101,723,331	99,198,351	(2,524,980)

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	1,162	1,228	1,157	1,228	0
TOTAL		1,162	1,228	1,157	1,228	0

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

Department: 12 - STREETS	Division: 1215 - SANITATION DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

1. To develop and install a refuse collection system that is cost efficient, environmentally sound and incorporates the most modern technology consistent with good management practices.
2. To develop and implement a viable city-wide street cleaning program.
3. To maximize recycling efforts and waste minimization as part of the City's waste management strategy.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	55,027,147	50,014,760	51,377,547	50,068,852	(1,308,695)
200	Purchase of Services	39,014,046	40,393,116	41,843,116	40,563,116	(1,280,000)
300	Materials & Supplies	1,469,190	1,362,289	1,413,574	1,362,289	(51,285)
400	Equipment	100,140	245,923	245,923	245,923	0
500	Contributions, Indemnities, Refunds, Taxes	11,517,857	48,171	48,171	48,171	0
TOTAL		107,128,380	92,064,259	94,928,331	92,288,351	(2,639,980)

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	1,162	1,228	1,157	1,228	0
	TOTAL	1,162	1,228	1,157	1,228	0

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

Department: 12 - STREETS		Division: 1215 - SANITATION 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
121501 - CLEANING & COLLECTION RESPONSIBILITY CTR								
1	CLEAN BLOCK ADMINISTRATOR	\$ 43,958 - \$ 56,501	0	1	1	1	\$ 49,528	0
2	CLEAN BLOCK OFFICER	\$ 35,528 - \$ 38,767	14	13	12	12	\$ 467,369	(1)
3	CLERK 2	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 67,652	0
4	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
5	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	2	1	3	3	\$ 84,121	2
6	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	8	12	8	10	\$ 293,326	(2)
7	DATA SERVICE SUPPORT CLERK	-	1	3	0	3	\$ 103,002	0
8	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	40	44	40	44	\$ 1,609,597	0
9	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	18	33	19	32	\$ 1,238,962	(1)
10	GENERAL DEPARTMENTAL WORKER	-	1	1	0	0	\$ 0	(1)
11	HEAVY DUTY COMPACTOR OPERATOR	\$ 36,481 - \$ 39,848	2	5	1	1	\$ 41,473	(4)
12	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	123	132	134	133	\$ 5,682,724	1
13	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	7	11	8	11	\$ 492,080	0
14	LABORER	\$ 30,060 - \$ 32,501	562	525	534	534	\$ 17,240,185	9
15	OUT OF CLASS LABORER	\$ 32,445 - \$ 35,265	5	0	20	0	\$ 703,330	0
16	SANITATION ENFORCEMENT SUPERVISOR	-	1	1	0	1	\$ 40,814	0
17	SEMI-SKILLED LABORER	-	1	0	0	0	\$ 0	0
18	STREET CREW CHIEF 2	\$ 39,243 - \$ 43,065	31	36	31	32	\$ 1,349,570	(4)
19	WASTE COLLECTION DISTRICT SUPERVISOR	\$ 47,884 - \$ 61,565	17	17	18	18	\$ 1,106,867	1
Subtotal - CLEANING & COLLECTION RESPONSIBILITY CTR		836	838	832	838	\$ 30,610,392	0	
121502 - REFUSE DISPOSAL RESPONSIBILITY CENTER								
20	BRIDGE CRANE OPERATOR	\$ 38,389 - \$ 42,071	1	2	1	2	\$ 82,253	0
21	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	8	11	8	11	\$ 493,589	0
22	LABORER	\$ 30,060 - \$ 32,501	4	5	4	5	\$ 163,764	0
23	MACHINERY & EQUIPMENT MECHANIC	-	0	1	0	0	\$ 0	(1)
24	SEMI-SKILLED LABORER	-	0	2	0	2	\$ 68,668	0
25	SOLID WASTE TRANSFER PLANT SUPERINTENDT	-	0	1	0	1	\$ 43,958	0
26	STREET CREW CHIEF 2	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,290	0
27	WASTE COLLECTION DISTRICT SUPERVISOR	\$ 47,884 - \$ 61,565	1	0	1	1	\$ 54,066	1
Subtotal - REFUSE DISPOSAL RESPONSIBILITY CENTER		15	23	15	23	\$ 950,588	0	
121504 - PROPERTY MAINTENANCE RESPONSIBILITY CTR								
28	BRICK MASON	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,578	0
29	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	2	2	2	2	\$ 96,024	0
30	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 82,895	0
31	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 47,231 - \$ 60,725	1	0	1	1	\$ 62,149	1
32	BUILDING MAINTENANCE SUPERINTENDENT 2	-	0	1	0	0	\$ 0	(1)
33	CARPENTER	\$ 37,436 - \$ 40,953	1	0	1	0	\$ 0	0
34	CARPENTER 2	-	0	1	0	1	\$ 42,696	0
35	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
36	ELECTRICIAN 2	-	0	2	0	2	\$ 78,486	0
37	GENERAL DEPARTMENTAL WORKER	-	0	1	0	0	\$ 0	(1)
38	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,641	0
39	LABORER	\$ 30,060 - \$ 32,501	2	2	6	2	\$ 105,555	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
40	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	4	3	4	3	\$ 172,179	0
41	MAINTENANCE MECHANIC 1	\$ 34,470 - \$ 37,564	1	1	1	1	\$ 37,564	0
42	PAINTER 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,178	0
43	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,090	0
44	ROOFER	-	1	1	0	1	\$ 38,389	0
45	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	1	1	2	\$ 82,543	1
46	STORES WORKER	\$ 33,412 - \$ 36,360	3	3	3	3	\$ 106,948	0
Subtotal - PROPERTY MAINTENANCE RESPONSIBILITY CTR			23	25	26	25	\$ 1,119,707	0
121505 - PROGRAMMING AND ADMINISTRATION								
47	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
48	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,836	0
49	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	\$ 49,321 - \$ 63,412	0	0	1	1	\$ 49,320	1
50	CITY PLANNER 3	-	1	1	0	1	\$ 59,465	0
51	CITY PLANNER MANAGER	\$ 81,824 - \$ 92,059	1	1	1	1	\$ 93,284	0
52	CLERK 3	\$ 35,528 - \$ 38,767	3	3	3	3	\$ 118,376	0
53	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	3	0	2	2	\$ 111,748	2
54	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	3	3	3	3	\$ 94,853	0
55	COMMUNITY DRUG PREVENTION COORDINATOR	\$ 44,173 - \$ 56,777	1	1	1	1	\$ 58,601	0
56	COMPUTER USER SUPPORT SPECIALIST	-	0	1	0	0	\$ 0	(1)
57	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 124,200	0
58	ENGINEERING AIDE 2	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,992	0
59	ENGINEERING SPECIALIST	\$ 57,030 - \$ 73,317	1	1	1	1	\$ 73,942	0
60	ENGINEERING SUPERVISOR 1	-	1	1	0	0	\$ 0	(1)
61	ENGINEERING SUPERVISOR 2	\$ 71,597 - \$ 92,059	0	0	1	1	\$ 93,084	1
62	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,882	0
63	MECHANICAL ENGINEER 2	\$ 54,983 - \$ 61,866	1	1	1	1	\$ 62,890	0
64	SANITATION COLLECTIONS ASSISTANT ADMIN	\$ 69,512 - \$ 89,378	3	3	3	3	\$ 269,616	0
65	SANITATION OPERATION ADMINISTRATOR	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 103,765	0
66	SANITATION PROGRAM COORDINATOR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 71,597	0
67	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 70,224	0
68	STREET CREW CHIEF 2	\$ 39,243 - \$ 43,065	2	2	2	2	\$ 88,180	0
69	WASTE COLLECTION DISTRICT SUPERVISOR	\$ 49,321 - \$ 63,412	1	2	1	1	\$ 64,636	(1)
Subtotal - PROGRAMMING AND ADMINISTRATION			29	29	28	29	\$ 1,794,491	0
121506 - STREETS DEPT RECYCLING PROGRAM RESP CTR								
70	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,890	0
71	ADMINISTRATIVE SPECIALIST I-CONFIDENTIAL	-	1	0	0	0	\$ 0	0
72	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	0	\$ 0	0
73	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	0	1	0	\$ 0	0
74	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	6	11	4	10	\$ 364,927	(1)
75	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	47	55	49	56	\$ 2,346,720	1
76	LABORER	\$ 30,060 - \$ 32,501	150	182	155	182	\$ 5,208,858	0
77	RECYCLING COORDINATOR	-	1	1	1	1	\$ 90,563	0
78	SERVICE REPRESENTATIVE	-	0	2	0	2	\$ 64,890	0
Subtotal - STREETS DEPT RECYCLING PROGRAM RESP CTR			207	252	212	252	\$ 8,138,848	0
121507 - SWEEP RESP CTR								
79	CLEAN BLOCK OFFICER	\$ 35,528 - \$ 38,767	43	54	35	52	\$ 2,027,637	(2)
80	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	3	1	3	3	\$ 99,378	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
81	SANITATION ENFORCEMENT SUPERVISOR	\$ 38,389 - \$ 42,071	6	6	6	6	\$ 258,319	0
	Subtotal - SWEEP RESP CTR		52	61	44	61	\$ 2,385,334	0
	Grand Total - 1215 - SANITATION DIVISION		1,162	1,228	1,157	1,228	\$ 44,999,360	0

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

Department: 12 - STREETS	Division: 1215 - SANITATION 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	332,776	250,274	250,274	250,274	0
0101 - PERM FULL TIME-CIVILIAN	36,610,220	43,464,371	43,092,544	44,999,360	1,906,816
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	754,159	0	811,032	148,245	(662,787)
0109 - PLUS/MINUS GROSS ADJ	4,131,074	0	191,151	191,151	0
0121 - TEMPORARY/SEASONAL	55,521	49,071	49,071	49,071	0
0161 - OVERTIME-CIVILIAN	12,191,554	5,896,536	6,505,212	5,805,212	(700,000)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	391,665	0	91,324	91,324	0
0171 - HolidayG""(2/3 shifts)""	143,942	123,527	122,820	122,820	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	799	0	707	707	0
0181 - Shift	268,926	230,981	230,981	230,981	0
0199 - Sick Pay(B Time)-Civilian	146,511	0	32,431	32,431	0
EXPTRF - Expenditure Transfers	0	0	0	(1,109,565)	(1,109,565)
VACALW - Vacancy Allowance	0	0	0	(743,159)	(743,159)
Total by Class	55,027,147	50,014,760	51,377,547	50,068,852	(1,308,695)

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	1,162	1,228	1,157	1,228	0
Total by Position	1,162	1,228	1,157	1,228	0

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

Department:	12 - STREETS	Division:	1215 - SANITATION 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 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	3,663	1,918	1,918	1,918	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	36,220,006	37,981,569	37,715,569	38,151,571	436,002
0209	TELEPHONE	230,788	0	0	0	0
0210	POSTAGE	0	1,000	1,000	1,000	0
0211	TRANSPORTATION	6,623	26,239	26,239	26,239	0
0215	LICENSES PERMITS INSPECTION CHARGES	3,092	1,350	1,350	1,350	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	150	0	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	469,929	472,000	472,000	472,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,526,982	1,580,677	1,430,677	1,580,677	150,000
0256	SEMINAR AND TRAINING SESSIONS	0	335	335	335	0
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	20,000	20,000	20,000	0
0260	REPAIR AND MAINTENANCE CHARGES	390,882	282,082	281,582	282,082	500
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,680	0	0	0	0
0285	RENTS	159,572	25,946	1,891,946	25,944	(1,866,002)
0295	PURCHASE SERVICES-IMPREST ADVANCES	679	0	500	0	(500)
Total		39,014,046	40,393,116	41,843,116	40,563,116	(1,280,000)

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

Department:	12 - STREETS	Division:	1215 - SANITATION 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 300 - Materials & Supplies						
0301	AGRICULTURAL AND BOTANICAL	4,680	0	0	0	0
0302	ANIMAL, LIVESTOCK AND MARINE LIFE	3,411	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	3,872	8,000	8,000	8,000	0
0305	BUILDING AND CONSTRUCTION	118,016	146,523	146,523	146,523	0
0307	CHEMICALS AND GASES	10,716	7,853	7,853	7,853	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	201,303	155,000	155,000	155,000	0
0309	CORDAGE AND FIBERS	650	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	36,549	81,570	81,570	81,570	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	29,604	44,000	44,000	44,000	0
0312	FIRE FIGHTING AND SAFETY	9,551	15,000	15,000	15,000	0
0313	FOOD	8,181	0	3,089	0	(3,089)
0314	FUEL -- HEATING AND LIGHTING	343,308	303,625	354,910	303,625	(51,285)
0316	GENERAL HARDWARE AND MINOR TOOLS	286,117	255,000	255,000	255,000	0
0317	HOSPITAL AND LABORATORY	2,523	10,000	10,000	10,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	236,999	160,615	157,526	160,615	3,089
0320	OFFICE MATERIALS AND SUPPLIES	27,350	35,000	35,000	35,000	0
0322	SMALL POWER TOOLS AND HAND TOOLS	40,035	30,000	30,000	30,000	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	31,836	42,000	42,000	42,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,146	25,500	25,500	25,500	0
0325	PRINTING	40,443	35,000	35,000	35,000	0
0326	RECREATIONAL AND EDUCATIONAL	1,990	0	0	0	0
0335	LUBRICANTS	9,131	0	0	0	0
0342	LIQUID PROPANE GAS (LPG)	21,779	1,955	1,955	1,955	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	5,648	5,648	5,648	0
Total		1,469,190	1,362,289	1,413,574	1,362,289	(51,285)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	4,950	0	4,239	0	(4,239)
0405	CONSTRUCTION, DREDGING, CONVEYING	0	2,455	2,455	2,455	0
0410	ELECTRICAL LIGHTING COMMUNICATION	1,433	6,570	6,570	6,570	0
0411	GENERAL EQUIPMENT AND MACHINERY	2,862	5,000	5,000	5,000	0
0412	FIRE FIGHTING AND EMERGENCY	3,942	0	0	0	0
0418	JANITORIAL AND LAUNDRY	2,995	0	0	0	0
0420	OFFICE EQUIPMENT	5,326	9,220	10,686	9,220	(1,466)
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	387	11,807	11,807	11,807	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	63,867	2,271	36,072	2,271	(33,801)
0426	RECREATIONAL AND EDUCATIONAL	3,735	0	0	0	0
0428	VEHICLES -- MOTOR AND MOTORLESS	0	136,000	136,000	136,000	0
0430	FURNITURE AND FURNISHINGS	10,643	8,600	8,600	8,600	0
0499	OTHER EQUIPMENT (NOC)	0	64,000	24,494	64,000	39,506
Total		100,140	245,923	245,923	245,923	0
Grand Total		1,569,330	1,608,212	1,659,497	1,608,212	(51,285)

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

Department:	12 - STREETS	Division:	1215 - SANITATION 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 500 - Contributions, Indemnities, Refunds, Taxes						
0505	CONTRIBUTIONS-ED & NON-PROF REC ORG	48,171	48,171	48,171	48,171	0
0561	AUTO-MOTOR VEHICLE	1,350,437	0	0	0	0
0561N	AUTO-MOTOR VEHICLE-NON-PUNITIVE DAMAGES	5,000	0	0	0	0
0563	HIGHWAY FALLS	3,525,044	0	0	0	0
0563N	HIGHWAY FALLS-NONPUNITIVE DAMAGES	800	0	0	0	0
0564	SIDEWALK FALLS	4,523,692	0	0	0	0
0564N	SIDEWALK FALLS-NON-PUNITIVE DAMAGES	3,000	0	0	0	0
0569	OTHER NON-AUTOMOTIVE	1,433,033	0	0	0	0
0571	AUTO-MOTOR VEHICLE	3,850	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	114,518	0	0	0	0
0578N	POTHOLE DAMAGES-NON-PUNITIVE DAMAGE	27,980	0	0	0	0
0579	OTHER NON-AUTOMOTIVE	1,000	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	25,235	0	0	0	0
0589	OTHER MISC CLAIMS	456,097	0	0	0	0
Total		11,517,857	48,171	48,171	48,171	0
Grand Total		11,517,857	48,171	48,171	48,171	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 12 - STREETS		Division: 1215 - SANITATION 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	1,526,982	1,600,677	1,450,677	1,600,677	150,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ALTERNATIVE RESOURCES INC.	50,000	50,000	50,000	50,000	Waste Composition Study
0250	CASCADE WATER SERVICES INC	2,840	2,400	2,400	2,400	Water Treatment Services
0250	CO PHYSICS CORPORATION	0	20,000	20,000	20,000	Radiation Monitoring/Emergency Response
0250	CONTEMPORARY STAFFING SOLUTIONS INC.	165,582	0	0	0	Temporary Staffing Services
0250	INTERSTATE LOCKSMITH GROUP	0	6,527	6,527	6,527	Locksmith Services
0250	KEEP PHILADELPHIA BEAUTIFUL	122,750	122,750	122,750	122,750	Education, clean-up and Civic Pride Programs
0250	RECYCLEBANK LLC	1,160,000	1,200,000	1,200,000	1,200,000	Incentive Based Recycling
0250	STERLING INFOSYSTEMS INC	25,000	25,000	25,000	25,000	Employee new-hired background checks
0250	To Be Determined	0	4,000	3,145	4,000	Sweep Training
0250	VENDOR TO BE DETERMINED	810	150,000	855	0	Other Contractual Services
0250	VENDOR TO BE DETERMINED	0	0	0	150,000	Miscellaneous contracts.
0257	STANTEC CONSULTING SERVICES INC	0	20,000	20,000	20,000	Architectual engineering and design services
Total Class 250's		1,526,982	1,600,677	1,450,677	1,600,677	

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

Department: 12 - STREETS		Division: 1215 - SANITATION 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
0205	BRITTON INDUSTRIES INC	62	6,320	6,320	6,320	0	Recycling Yard Waste
0205	CLEAN VENTURE INCORPORATED	199,791	125,000	284,239	270,000	(14,239)	Hazardous Waste Disposal
0205	Clean Harbors Environmental Services Inc.	111,351	120,000	120,000	120,000	0	Household Waste Collection
0205	DELAWARE VALLEY RECYCLING INC	5,426	0	232	0	(232)	Truck Repair Parts
0205	GREENDOG RECYCLING INC	0	9,000	9,000	9,000	0	Garbage
0205	RECOMMUNITY HOLDINGS II INC.	1,243,739	803,000	2,253,000	2,185,347	(67,653)	Recycling Processing
0205	TRANSRIVER MARKETING CO. L.P.	10,029,412	11,657,008	11,657,008	11,398,000	(259,008)	Waste and Tire Disposal
0205	VENDOR TO BE DETERMINED	0	1,974,409	98,938	20,000	(78,938)	Refuse, Garbage
0205	WASTE MANAGEMENT OF PENNSYLVANIA INC	19,694,365	23,286,832	23,286,832	24,100,000	813,168	Waste Disposal
0240	BROAD STREET MEDIA LLC	3,825	0	0	0	0	Advertisement/Promotion
0240	CBS RADIO EAST INC	14,212	0	0	0	0	Advertisement/Promotion
0240	LEVLANE ADVERTISING INC.	450,000	450,000	450,000	450,000	0	Litter & Recycle Education
0240	PHILADELPHIA MEDIA NETWORK LLC	0	2,969	4,459	2,969	(1,490)	Hazard Waste management
0240	REVIEW PUBLISHING	729	0	0	0	0	Advertisement/promotion
0240	THE CHESTNUT HILL LOCAL	670	662	662	662	0	Hazard Waste Disposal
0240	THE WEEKLY PRESS	493	0	0	0	0	Advertisement/promotion
0240	VENDOR TO BE DETERMINED	0	18,369	16,879	18,369	1,490	Advertisement/Promotion Activities
0260	AMSAN LLC	0	376	376	376	0	Repairs
0260	ARORA SYSTEMS GROUP LLC	0	457	996	457	(539)	Parts
0260	BIG BELLY SOLAR INC	9,785	0	0	0	0	Big Belly Field Audit
0260	BRIAN A FINN SCALE CO	37,179	4,700	4,700	4,700	0	Truck Scale
0260	BROWNS EQUIPMENT & SUPPLY CO INC	0	586	1,172	586	(586)	PRP Cleaners
0260	BUSTLETON BIKE	0	1,725	1,725	1,725	0	Service Repairs
0260	CANON SOLUTIONS AMERICA INC	594	0	0	0	0	Copier Maintenance
0260	CHARLES W ROMANO COMPANY	0	11,080	12,290	11,080	(1,210)	Air Conditioner Parts
0260	CO PHYSICS CORPORATION	3,891	0	0	0	0	Maintenance and Repairs
0260	DEL-VAL INTERNATIONAL TRUCKS INC.	3,840	0	0	0	0	Truck Repairs
0260	DEVINE BROTHERS INC	520	0	0	0	0	Repairs and Maintenance
0260	DITTO COPY SYSTEMS INC	245	1,230	2,460	1,230	(1,230)	Murata Parts
0260	ELECTRONIC RISKS CONSULTANT	2,437	1,729	1,729	1,729	0	Copier maintenance
0260	FIDELITY BURGLAR & FIRE ALARM CO INC	595	0	0	0	0	Fire Alarm Repairs
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	8,068	19,580	38,694	19,580	(19,114)	Plumbing
0260	INNOVATIVE PRINTING SYSTEMS INC.	0	625	625	625	0	Copier/Multifunction/Scanner
0260	INTERLINE BRANDS INC	4,552	4,798	0	4,798	4,798	Small Equipment Repairs
0260	INTERSTATE LOCKSMITH GROUP	0	0	4,798	0	(4,798)	Manitenance and Repairs
0260	J J CLARK INC	466	1,888	1,888	1,888	0	Fork Lift Repairs Parts
0260	MOBILE DREDGING & PUMPING COMPANY	3,289	0	0	0	0	Sewer Cleaning
0260	NORTHEAST FENCE AND IRON WORKS	30,987	0	14,449	0	(14,449)	Fence Installation
0260	PHILA & PENNA FIRE PROTECTION CO INC	0	1,000	2,450	1,000	(1,450)	Fire Extinguishers
0260	QAL TEK ASSOCIATES	0	3,650	3,650	3,650	0	Radiation Monitor
0260	RICOH AMERICAS CORPORATION	5,482	6,779	6,779	6,779	0	Copy Charge
0260	SET RITE CORP.	8,325	10,650	10,650	10,650	0	Overhead Door Repair Services
0260	STREETS DEPARTMENT	1,961	0	0	0	0	Petty Cash
0260	T H C ENTERPRISES INC	5,351	22,800	22,800	22,800	0	Parts Hydraulic Compactor
0260	TEREX SERVICES	20,261	47,274	47,274	47,274	0	Maintenance & Inspection
0260	VENDOR TO BE DETERMINED	0	132,281	93,205	132,281	39,076	Repairs & Manitenance Charges
0260	XEROX CORPORATION	8,616	8,874	8,872	8,874	2	Copier Maintenance
0285	A R F RENTAL SERVICES INC	1,050	1,260	1,260	1,260	0	Portable Toilet
0285	BIG TRUCK RENTAL LLC	31,200	20,213	1,479,600	20,213	(1,459,387)	Compactors Loader Lease
0285	STREETS DEPARTMENT	14	0	362	0	(362)	Petty Cash
0285	VEHICLE LEASING ASSOCIATES LLC	619	4,473	4,473	4,473	0	Vehicle leasing

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	VENDOR TO BE DETERMINED	0	0	406,613	0	(406,613)	Rent Others/Leasing Of Compactors
0285	ZIPCAR	13	0	1,119	0	(1,119)	Vehicle Share
0305	AMERICAN FOREST PRODUCTS	0	7,473	16,865	7,473	(9,392)	Yellow Pine Lumber
0305	BILCO WIRE ROPE & SUPPLY CORP	5,700	0	0	0	0	Wire Rope
0305	DONATO SPAVENTA & SONS INCORPORATED	795	13,639	14,642	13,639	(1,003)	Cement
0305	GARDEN STATE HIGHWAY PRODUCTS	1,968	0	2,296	0	(2,296)	Sign, Blank
0305	JAMES DOORCHECK INCORPORATED	5,455	0	0	0	0	Door Hardware
0305	NORTHEAST FENCE AND IRON WORKS	20,059	0	5,947	0	(5,947)	Fencing Supplies
0305	OSBURN ASSOCIATES INC	898	0	0	0	0	Hardware Supplies
0305	PENNSYLVANIA STEEL CO INC	0	1,947	1,947	1,947	0	Steel
0305	SHERWIN WILLIAMS COMPANY	56,132	15,352	46,995	15,352	(31,643)	Latex Block Filler
0305	STELWAGON ROOFING SUPPLY INC	0	5,049	5,049	5,049	0	Roofing Cement
0305	STREETS DEPARTMENT	135	0	240	0	(240)	Petty Cash
0305	TAGUE LUMBER INCORPORATED	0	3,856	7,712	3,856	(3,856)	Lumber
0305	VENDOR TO BE DETERMINED	0	99,207	44,830	99,207	54,377	Building & Construction
0308	AMERICAN UNIFORM SALES INC	33,849	45,080	54,704	45,080	(9,624)	Uniforms
0308	ARBILL INDUSTRIES	1,580	1,050	1,050	1,050	0	Apparel
0308	LEHIGH VALLEY SAFETY SUPPLY CO INC	54,977	50,000	50,000	50,000	0	Safety Shoes
0308	PHILACOR	2,106	0	201	0	(201)	Sweep Operations
0308	SAFT GARD	21,391	0	0	0	0	Gloves
0308	SHEPARD MEDICAL PRODUCTS	1,720	0	0	0	0	Nitrile Gloves
0308	STREETS DEPARTMENT	88	0	1,080	0	(1,080)	Petty Cash
0308	UNIFORM GEAR INC	1,976	4,310	4,310	4,310	0	Crew Neck Shirts
0308	VENDOR TO BE DETERMINED	0	54,560	43,655	54,560	10,905	Dry Goods
0310	BILLOWS ELECTRIC SUPPLY CO INC	1,067	1,600	1,600	1,600	0	Lamps
0310	COLONIAL ELECTRICAL SUPPLY	9,094	11,830	18,231	11,830	(6,401)	Electric Supplies
0310	ELECTRICAL SYS & CONSTRUCTION SUPPLY INC	257	500	1,500	500	(1,000)	Electrical Parts
0310	GRAYBAR ELECTRIC COMPANY INCORPORATED	2,261	2,241	3,490	2,241	(1,249)	Panel Boxes & Circuit Breakers
0310	LINDLEY ELECTRIC SUPPLY COMPANY	81	0	0	0	0	Electric Supplies
0310	RUMSEY ELECTRIC CO	0	1,500	2,000	1,500	(500)	Luminaires
0310	STREETS DEPARTMENT	586	0	2,981	0	(2,981)	Petty Cash
0310	VENDOR TO BE DETERMINED	0	63,899	51,768	63,899	12,131	Electrical & Communication
0314	EAST RIVER ENERGY INC	342,493	0	300,000	300,000	0	Heating Fuel
0314	VENDOR TO BE DETERMINED	0	303,625	54,910	3,625	(51,285)	Heating fuel
0316	ACADEMY HARDWARE INC	0	3,990	3,990	3,990	0	Small Orders
0316	AIRGAS USA LLC	0	800	800	800	0	Welding Supplies
0316	AUSTIN HARDWARE & SUPPLY INC.	2,080	0	0	0	0	Fasteners
0316	BIG BELLY SOLAR INC	39,840	0	0	0	0	Big Belly Parts & Accessories
0316	CONSHOHOCKEN STEEL PRODUCTS INC	23,268	25,312	33,241	25,312	(7,929)	Small Orders
0316	FASTENAL COMPANY	0	5,500	12,020	5,500	(6,520)	Fasteners
0316	GRAYSON INDUSTRIES INC	1,943	1,000	2,000	1,000	(1,000)	Washers & Fasteners
0316	INDEPENDENT HARDWARE INCORPORATED	2,361	7,643	7,843	7,643	(200)	Keys
0316	ORBIS CORPORATION	179,000	81,720	81,720	81,720	0	Containers
0316	SAM TELL & SON INC	0	44,268	44,268	44,268	0	Trash Receptacle
0316	SET RITE CORP.	2,410	2,283	3,037	2,283	(754)	Overhead Parts
0316	SOUTH JERSEY PAPER PRODUCTS	0	787	787	787	0	Trash Containers
0316	STREETS DEPARTMENT	1,659	331	341	331	(10)	Petty Cash
0316	VENDOR TO BE DETERMINED	0	81,366	64,953	81,366	16,413	General Hardware
0318	ACCOMMODATION MOLLEN INC	2,517	3,535	4,933	3,535	(1,398)	Disinfectant
0318	ALL AMERICAN POLY	85,653	4,407	34,603	4,407	(30,196)	Polyethylene
0318	CAMDEN BAG & PAPER CO LLC	101	602	854	602	(252)	Hand Wipes
0318	CLEANEDGE LLP	927	31,850	31,850	31,850	0	Small Oders
0318	DANO ENTERPRISES INCORPORATED	20,096	0	0	0	0	Bag, Paper, 30 Gallon
0318	EQUIPMENT TRADE SERVICE COMPANY INC	20,608	0	0	0	0	Taginator Removal

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
0318	INTERLINE BRANDS INC	435	0	0	0	0	Papers and Others
0318	SOUTH JERSEY PAPER PRODUCTS	34,934	61,847	61,847	61,847	0	Street Broom & Handles
0318	STREETS DEPARTMENT	633	0	0	0	0	Petty Cash
0318	UNIPACK INC	0	318	318	318	0	Soap Toilet Bars
0318	VENDOR TO BE DETERMINED	0	58,056	159,121	58,056	(101,065)	General Hardware
0428	VENDOR TO BE DETERMINED	0	136,000	0	136,000	136,000	Vehicles
0499	VENDOR TO BE DETERMINED	0	0	24,494	64,000	39,506	Other Equipment

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

Department: 12 - STREETS

Division: 1215 - SANITATION DIVISION

Fund: 050 - SPECIAL GASOLINE TAX FUND

Major Objectives

1. To develop and install a refuse collection system that is cost efficient, environmentally sound and incorporates the most modern technology consistent with good management practices.
2. To develop and implement a viable city-wide street cleaning program.
3. To maximize recycling efforts and waste minimization as part of the City's waste management strategy.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a) 800	Personal Services Payments to Other Funds	1,999,999 0	2,000,000 10,000	2,000,000 10,000	2,000,000 10,000	0 0
	TOTAL	1,999,999	2,010,000	2,010,000	2,010,000	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: 12 - STREETS	Division: 1215 - SANITATION DIVISION	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)
0101 - PERM FULL TIME-CIVILIAN	1,652,345	2,000,000	2,000,000	2,000,000	0
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	27,861	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	13,929	0	0	0	0
0161 - OVERTIME-CIVILIAN	294,513	0	0	0	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	5,060	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	6,291	0	0	0	0
Total by Class	1,999,999	2,000,000	2,000,000	2,000,000	0

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

Department:	12 - STREETS	Division:	1215 - SANITATION DIVISION			
Fund:	050 - SPECIAL GASOLINE TAX FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 800 - Payments to Other Funds</i>						
0801 PAYMENTS TO GENERAL FUND		0	10,000	10,000	10,000	0
Total		0	10,000	10,000	10,000	0
Grand Total		0	10,000	10,000	10,000	0

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

Department: 12 - STREETS	Division: 1215 - SANITATION DIVISION	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)
100(a)	Personal Services	370,000	420,000	420,000	435,000	15,000
200	Purchase of Services	1,166,759	2,785,144	1,761,000	1,861,000	100,000
300	Materials & Supplies	271,647	1,349,856	1,354,000	1,354,000	0
400	Equipment	8,040	1,255,000	1,250,000	1,250,000	0
	TOTAL	1,816,446	5,810,000	4,785,000	4,900,000	115,000

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 : State Act 101 Recycling Performance Grant - Section 904	Division: 1215 - SANITATION DIVISION									
Grant Number : G12012	Department: 12 - STREETS									
Award Period : G12012	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Recycling Performance Grant to Implement recycling and litter education programs.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	370,000	370,000	370,000	370,000					
02	Purchase of Services	1,099,830	1,650,144	1,641,000	1,641,000					
03	Materials & Supplies	271,647	1,349,856	1,354,000	1,354,000					
04	Equipment	0	1,000,000	1,000,000	1,000,000					
Total		1,741,477	4,370,000	4,365,000	4,365,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	1,701,198	4,370,000	4,365,000	4,365,000					
Total		1,701,198	4,370,000	4,365,000	4,365,000					
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					

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

Grant Title : State Act 101 Recycling Program Grant - Section 902	Division: 1215 - SANITATION DIVISION									
Grant Number : G12014	Department: 12 - STREETS									
Award Period : G12014	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Implementation of recycling programs through the purchase of recycling containers and vehicles.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
04	Equipment	0	250,000	250,000	250,000					
	Total	0	250,000	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					
200	STATE FUNDING-GRANTS FUND	0	250,000	250,000	250,000					
	Total	0	250,000	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 : State Act 101 Recycling Director's Grant-Section 903	Division: 1215 - SANITATION DIVISION									
Grant Number : G12057	Department: 12 - STREETS									
Award Period : G12057	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	50,000	50,000	65,000					
	Total	0	50,000	50,000	65,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	50,000	50,000	65,000					
	Total	0	50,000	50,000	65,000					
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 : State Act 101 Recycling Planning Grant - Section 901	Division: 1215 - SANITATION DIVISION									
Grant Number : G12782	Department: 12 - STREETS									
Award Period : G12782	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Solid Waste Planning Grant										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	120,000	120,000	220,000					
	Total	0	120,000	120,000	220,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	120,000	120,000	220,000					
	Total	0	120,000	120,000	220,000					
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: 12 - STREETS	Division: 1216 - GENERAL SUPPORT DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The major objective of the General Support Division is to provide and support services to the Streets Department, to achieve mandated objectives and to coordinate departmental activities in order to maximize efficiency and effectiveness.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,924,776	3,044,044	3,044,044	3,091,585	47,541
200	Purchase of Services	1,671,988	1,703,772	253,772	1,703,772	1,450,000
300	Materials & Supplies	34,411	55,862	55,862	55,862	0
400	Equipment	8,196	34,580	34,580	34,580	0
500	Contributions, Indemnities, Refunds, Taxes	3,346	5,000	5,000	5,000	0
TOTAL		4,642,717	4,843,258	3,393,258	4,890,799	1,497,541

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	54	60	53	60	0
	TOTAL	54	60	53	60	0

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

Department: 12 - STREETS		Division: 1216 - GENERAL SUPPORT 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
121601 - ADMINISTRATION RESPONSIBILITY CENTER								
1	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,992	0
2	COMMISSIONER	-	1	1	1	1	\$ 159,687	0
3	EXECUTIVE ASSISTANT	-	1	1	0	1	\$ 45,000	0
4	LOCAL AREA NETWORK ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
Subtotal - ADMINISTRATION RESPONSIBILITY CENTER			3	4	2	3	\$ 244,679	(1)
121602 - FISCAL RESPONSIBILITY CENTER								
5	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	3	3	2	2	\$ 73,970	(1)
6	ACCOUNTANT	\$ 39,453 - \$ 50,729	2	3	3	3	\$ 143,068	0
7	ACCOUNTANT/REVENUE EXAMINER TRAINEE	\$ 40,231 - \$ 45,260	1	0	1	0	\$ 0	0
8	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	0	0	0	1	\$ 46,715	1
9	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	\$ 49,321 - \$ 63,412	2	2	1	2	\$ 100,725	0
10	BUDGET OFFICER 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,282	0
11	CLERK 3	\$ 35,528 - \$ 38,767	0	1	2	2	\$ 77,486	1
12	COST ACCOUNTANT	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
13	DEPARTMENTAL ACCOUNTING SYSTEM SPECIALIST	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 59,055	0
14	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0
Subtotal - FISCAL RESPONSIBILITY CENTER			12	13	13	14	\$ 747,631	1
121603 - HUMAN RESOURCES								
15	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	2	1	1	\$ 88,367	(1)
16	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	0	0	1	0	\$ 0	0
17	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	\$ 49,321 - \$ 63,412	2	0	1	0	\$ 0	0
18	CLEAN BLOCK OFFICER	\$ 35,528 - \$ 38,767	0	0	1	0	\$ 0	0
19	CLERK 3	\$ 35,528 - \$ 38,767	6	7	5	6	\$ 238,527	(1)
20	CLERK TYPIST 1	-	1	1	0	0	\$ 0	(1)
21	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	2	2	\$ 60,745	1
22	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
23	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	5	6	4	6	\$ 208,323	0
24	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 42,696	0
25	EQUIPMENT UTILIZATION SPECIALIST	\$ 42,380 - \$ 46,657	2	2	2	2	\$ 95,364	0
26	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	1	4	3	6	\$ 238,199	2
27	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
28	MANAGEMENT TRAINEE	-	1	0	0	0	\$ 0	0
29	OCCUPATIONAL SAFETY ADMINISTRATOR 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,282	0
30	PAYROLL AND INVESTIGATIONS SUPERVISOR	-	1	1	0	1	\$ 45,041	0
31	TRAINING AND DEVELOPMENT OFFICER	\$ 53,601 - \$ 68,901	1	1	1	1	\$ 70,325	0
32	TRAINING CENTER SUPERVISOR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 61,949	0
Subtotal - HUMAN RESOURCES			27	30	26	30	\$ 1,396,348	0
121604 - ANALYSIS/MAILROOM RESPONSIBILITY CENTER								
33	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 63,290	0
34	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,386	0
35	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 43,618	0
36	ADMINISTRATIVE/TECHNICAL TRAINEE	\$ 34,244 - \$ 44,026	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
37	CLERK 2	\$ 30,060 - \$ 32,501	1	2	1	2	\$ 64,186	0
38	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 40,392	0
39	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0
40	DEPARTMENTAL PUBLIC RELATIONS SUPERVISOR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,846	0
41	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 110,000	0
42	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 72,143	0
43	PUBLIC RELATIONS SPECIALIST	\$ 46,079 - \$ 59,245	1	1	1	1	\$ 60,269	0
44	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	2	1	2	\$ 68,535	0
Subtotal - ANALYSIS/MAILROOM RESPONSIBILITY CENTER				12	13	12	13	\$ 678,791
Grand Total - 1216 - GENERAL SUPPORT DIVISION				54	60	53	60	\$ 3,067,449

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

Department: 12 - STREETS	Division: 1216 - GENERAL SUPPORT 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	20,323	23,713	23,713	23,713	0
0101 - PERM FULL TIME-CIVILIAN	2,607,601	2,916,395	2,914,147	3,067,449	153,302
0109 - PLUS/MINUS GROSS ADJ	89,020	0	2,248	2,248	0
0121 - TEMPORARY/SEASONAL	102,660	56,747	56,747	56,747	0
0161 - OVERTIME-CIVILIAN	89,887	44,968	44,968	44,968	0
0171 - HolidayG""(2/3 shifts)""	1,768	695	695	695	0
0181 - Shift	1,052	1,526	1,526	1,526	0
0199 - Sick Pay(B Time)-Civilian	12,465	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(105,761)	(105,761)
Total by Class	2,924,776	3,044,044	3,044,044	3,091,585	47,541

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	54	60	53	60	0
Total by Position	54	60	53	60	0

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

Department:	12 - STREETS	Division:	1216 - GENERAL SUPPORT 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 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	1,476	0	664	0	(664)
0209	TELEPHONE	4,857	0	0	0	0
0210	POSTAGE	144	0	0	0	0
0211	TRANSPORTATION	2,064	200	2,731	200	(2,531)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	6,108	0	979	0	(979)
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	2,502	2,502	2,502	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,604,789	1,629,259	174,475	1,629,259	1,454,784
0251	INFORMATION TECHNOLOGY-PROF SERVICE	234	0	360	0	(360)
0255	DUES	10,934	12,510	12,510	12,510	0
0256	SEMINAR AND TRAINING SESSIONS	12,223	15,000	15,000	15,000	0
0260	REPAIR AND MAINTENANCE CHARGES	23,198	33,933	33,933	33,933	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,316	0	0	0	0
0285	RENTS	3,929	9,962	9,962	9,962	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	716	0	250	0	(250)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	406	406	406	0
Total		1,671,988	1,703,772	253,772	1,703,772	1,450,000

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

Department:	12 - STREETS	Division:	1216 - GENERAL SUPPORT 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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	1,111	7,753	7,753	7,753	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	221	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	0	1,000	1,000	1,000	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	0	200	200	200	0
0313	FOOD	1,387	200	200	200	0
0316	GENERAL HARDWARE AND MINOR TOOLS	0	500	500	500	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	190	190	190	0
0320	OFFICE MATERIALS AND SUPPLIES	26,449	23,000	23,000	23,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,235	15,000	15,000	15,000	0
0325	PRINTING	998	8,019	8,019	8,019	0
0345	GASOLINE	10	0	0	0	0
Total		34,411	55,862	55,862	55,862	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	929	0	0	0	0
0420	OFFICE EQUIPMENT	0	530	530	530	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	15,527	15,527	15,527	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	232	372	372	372	0
0430	FURNITURE AND FURNISHINGS	7,035	18,151	18,151	18,151	0
Total		8,196	34,580	34,580	34,580	0
Grand Total		42,607	90,442	90,442	90,442	0

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

Department:	12 - STREETS	Division:	1216 - GENERAL SUPPORT 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)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0504	MERITORIOUS AWARDS	3,346	5,000	5,000	5,000	0
Total		3,346	5,000	5,000	5,000	0
Grand Total		3,346	5,000	5,000	5,000	0

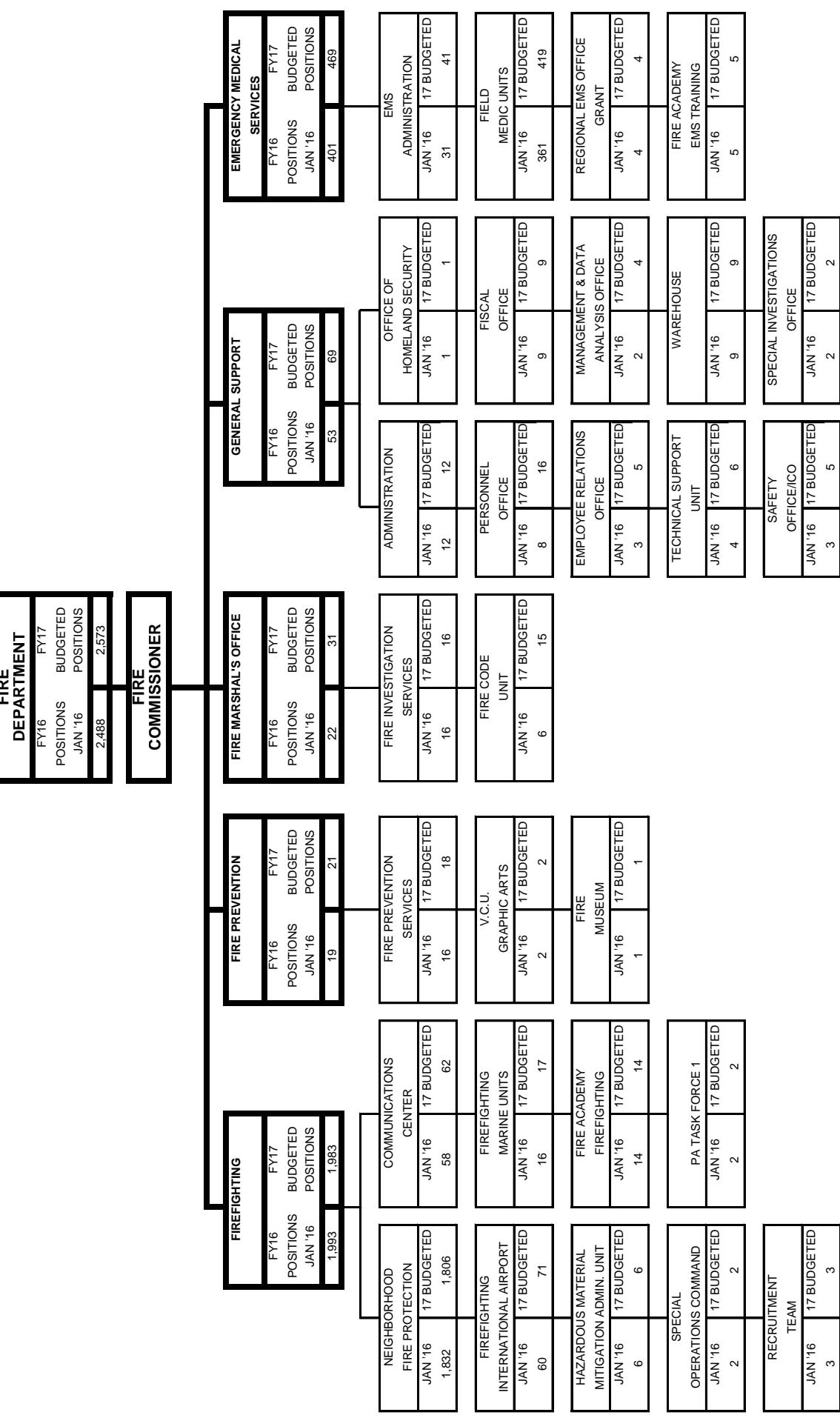
City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 12 - STREETS		Division: 1216 - GENERAL SUPPORT 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	1,605,023	1,629,259	174,835	1,629,259	1,454,424
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COMMUNITY COLLEGE OF PHILADELPHIA	0	0	0	0	Credential Training
0250	DRUGSCAN INCORPORATED	20,787	32,907	34,598	34,598	Personnel Drug Testing Substance Abuse
0250	LEVLANE ADVERTISING INC.	1,480,000	1,450,000	0	1,450,000	Future Track
0250	MARILYN NYMAN ASSOCIATES INC	35,000	35,000	15,000	35,000	Leadership Training
0250	MUTUAL PRESS CLIPPING SERVICE	12,861	13,409	11,718	11,718	Newspaper Clipping Services
0250	STERLING INFOSYSTEMS INC	0	0	15,000	5,000	Employees new hire background checks
0250	SWIFTREACH NETWORKS	55,000	50,000	50,000	10,000	Communications Notification Services
0250	To Be Determined	0	45,000	25,000	82,943	Adm Skill Dev., Industrial Hygiene, Professional Dev. and Info Tech Services
Total Class 250's		1,603,648	1,626,316	151,316	1,629,259	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

No. 13
Department FIRE



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

Department: 13 - FIRE

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	208,073,021	197,326,907	205,127,496	201,369,162	(3,758,334)
200	Purchase of Services	5,100,465	5,296,593	5,588,963	5,375,153	(213,810)
300	Materials & Supplies	7,045,696	6,673,070	8,713,259	6,473,334	(2,239,925)
400	Equipment	3,774,710	939,000	947,680	947,680	0
500	Contributions, Indemnities, Refunds, Taxes	370,751	0	0	0	0
800	Payments to Other Funds	8,162,000	8,847,226	8,847,226	7,647,000	(1,200,226)
Total		232,526,643	219,082,796	229,224,624	221,812,329	(7,412,295)

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	7,572,018	5,434,360	4,881,231	12,006,223	7,124,992
100(b)	Fringes (Pensions)	500,046	898,984	902,463	1,649,883	747,420
100(c)	Fringes (Other Employee Benefits)	1,565,676	3,158,652	3,101,696	1,928,341	(1,173,355)
200	Purchase of Services	1,139,706	1,388,014	1,236,116	6,300,019	5,063,903
300	Materials & Supplies	245,604	223,348	534,339	784,732	250,393
400	Equipment	79,719	145,333	84,133	150,000	65,867
Total		11,102,769	11,248,691	10,739,978	22,819,198	12,079,220

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	6,668,177	6,563,366	6,563,366	6,563,366	0
200	Purchase of Services	15,000	15,000	15,000	15,000	0
300	Materials & Supplies	125,000	85,000	85,000	85,000	0
400	Equipment	0	40,000	40,000	40,000	0
800	Payments to Other Funds	0	23,000	23,000	23,000	0
Total		6,808,177	6,726,366	6,726,366	6,726,366	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	222,313,216	209,324,633	216,572,093	219,938,751	3,366,658
100(b)	Fringes (Pensions)	500,046	898,984	902,463	1,649,883	747,420
100(c)	Fringes (Other Employee Benefits)	1,565,676	3,158,652	3,101,696	1,928,341	(1,173,355)
200	Purchase of Services	6,255,171	6,699,607	6,840,079	11,690,172	4,850,093
300	Materials & Supplies	7,416,300	6,981,418	9,332,598	7,343,066	(1,989,532)
400	Equipment	3,854,429	1,124,333	1,071,813	1,137,680	65,867
500	Contributions, Indemnities, Refunds, Taxes	370,751	0	0	0	0
800	Payments to Other Funds	8,162,000	8,870,226	8,870,226	7,670,000	(1,200,226)
TOTAL		250,437,589	237,057,853	246,690,968	251,357,893	4,666,925

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

Department: 13 - FIRE

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(3,758,334)	(213,810)	(2,239,925)	0	(1,200,226)	(7,412,295)
080 - GRANTS REVENUE FUND	6,699,057	5,063,903	316,260	0	0	12,079,220
090 - AIRPORT OPERATING FUND	0	0	0	0	0	0
Total All Funds	2,940,723	4,850,093	(1,923,665)	0	(1,200,226)	4,666,925

Budget Comments

General Fund (01)

0100	+\$25,291	DC47/non-represented salary increases	7/1/16, 3.0%
0100	+\$516,964	L+I Advisory Panel, Fire Code Unit	
0200	-\$1,440		
0300	-\$56,056		
0100	-\$1,400,000	Payroll, uniforms and equipment for additional firefighter class	
0300	-\$535,000		
0100	-\$2,400,589	World Meeting of Families/papal visit costs	
0200	-\$292,370		
0300	-\$2,048,869		
0100	-\$500,000	Overtime reduction	
0200	+\$80,000	SCBA fit testing contract	
0300	+\$400,000	Additional medical supplies	
0800	-\$1,200,226	Water interfund charges	

Grants Revenue Fund (08)

0100	-\$39,441	PA Task Force grant and contingent appropriation (Federal)
0200	+\$5,061,969	
0300	+\$242,119	
0400	+\$65,867	
0100	+\$6,593,568	SAFER grant (Federal)
0100	+\$144,930	EMS annual work program (State)
0200	+\$1,934	
0300	+\$8,274	

Aviation Fund (09)

No variance to report.

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

Department: 13 - FIRE

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	1,126,148	1,098,000	872,206	872,206	0
0101 - PERM FULL TIME-CIVILIAN	5,358,206	5,918,875	5,593,564	5,945,379	351,815
0105 - PERM FULL TIME-UNIFORM	125,330,058	147,422,502	140,401,284	152,180,434	11,779,150
0106 - FIRE OUT OF CLASS-UNIFORM	3,015,137	0	3,656,953	3,098,212	(558,741)
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	10,337,198	8,845,500	11,957,575	11,931,508	(26,067)
0108 - VACATION BUY BACK	328,445	0	329,514	329,514	0
0109 - PLUS/MINUS GROSS ADJ	15,731,493	0	808,421	818,421	10,000
0110 - UNIFORM STRESS PAY	357,417	0	53,260	53,135	(125)
0121 - TEMPORARY/SEASONAL	60,618	0	56,038	29,968	(26,070)
0131 - BOARD FEES	0	1,000	1,000	1,000	0
0151 - REG 32-RATE 1	4,067	0	29,931	0	(29,931)
0152 - Uniform IOD Pay (Heart & Lung)	2,625,871	0	2,511,235	2,061,235	(450,000)
0161 - OVERTIME-CIVILIAN	640,358	266,990	475,717	433,635	(42,082)
0165 - Overtime/Shift-Uniform	35,334,425	24,686,040	29,333,767	19,204,959	(10,128,808)
0166 - Overtime/Shift-Fire Out of Class	145,154	0	487,120	187,120	(300,000)
0171 - HolidayG""(2/3 shifts)""	57,595	64,000	52,097	52,097	0
0175 - HOLIDAY PAY-ANNUAL	7,523,935	8,780,000	8,234,464	8,174,464	(60,000)
0181 - Shift	96,489	244,000	273,240	273,240	0
0199 - Sick Pay(B Time)-Civilian	407	0	110	0	(110)
VACALW - Vacancy Allowance	0	0	0	(4,277,365)	(4,277,365)
Total by Class	208,073,021	197,326,907	205,127,496	201,369,162	(3,758,334)

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	108	123	109	123	0
Uniform FT Positions	2,045	2,164	2,313	2,213	49
Total by Position	2,153	2,287	2,422	2,336	49

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

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	1,226,117	1,198,000	972,206	972,206	0
0101 - PERM FULL TIME-CIVILIAN	5,456,419	6,205,198	5,735,354	6,284,562	549,208
0105 - PERM FULL TIME-UNIFORM	135,546,580	157,708,434	149,266,834	169,065,612	19,798,778
0106 - FIRE OUT OF CLASS-UNIFORM	3,068,145	0	3,683,996	3,125,255	(558,741)
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	11,196,736	9,172,500	12,340,326	12,314,259	(26,067)
0108 - VACATION BUY BACK	349,331	0	343,329	343,329	0
0109 - PLUS/MINUS GROSS ADJ	16,833,051	0	808,421	818,421	10,000
0110 - UNIFORM STRESS PAY	357,417	0	53,260	53,135	(125)
0121 - TEMPORARY/SEASONAL	60,618	0	56,038	29,968	(26,070)
0131 - BOARD FEES	0	1,000	1,000	1,000	0
0151 - REG 32-RATE 1	4,067	0	29,931	0	(29,931)
0152 - Uniform IOD Pay (Heart & Lung)	2,753,618	0	2,642,331	2,162,331	(480,000)
0161 - OVERTIME-CIVILIAN	642,751	266,990	475,717	433,635	(42,082)
0165 - Overtime/Shift-Uniform	36,261,074	25,334,511	30,298,017	19,920,268	(10,377,749)
0166 - Overtime/Shift-Fire Out of Class	156,035	0	1,016,813	216,813	(800,000)
0171 - HolidayG""(2/3 shifts)""	57,595	64,000	52,097	52,097	0
0175 - HOLIDAY PAY-ANNUAL	8,242,209	9,130,000	8,519,527	8,459,527	(60,000)
0181 - Shift	101,046	244,000	276,786	276,786	0
0199 - Sick Pay(B Time)-Civilian	407	0	110	0	(110)
VACALW - Vacancy Allowance	0	0	0	(4,590,453)	(4,590,453)
Total by Class	222,313,216	209,324,633	216,572,093	219,938,751	3,366,658

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	110	128	112	126	(2)
Uniform FT Positions	2,236	2,366	2,376	2,447	81
Total by Position	2,346	2,494	2,488	2,573	79

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary All Funds

Department: 13 - FIRE	Division: 1301 - FIRE FIGHTING
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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	177,965,339	162,168,139	167,159,543	173,579,397	6,419,854
100(b)	Fringes (Pensions)	435,524	850,000	850,000	1,649,883	799,883
100(c)	Fringes (Other Employee Benefits)	1,534,202	3,101,696	3,101,696	1,928,341	(1,173,355)
200	Purchase of Services	2,000,356	2,282,581	2,196,114	7,336,643	5,140,529
300	Materials & Supplies	5,338,802	4,743,399	5,127,206	4,778,269	(348,937)
400	Equipment	3,671,732	874,333	665,871	731,738	65,867
800	Payments to Other Funds	8,162,000	8,870,226	8,870,226	7,670,000	(1,200,226)
TOTAL		199,107,955	182,890,374	187,970,656	197,674,271	9,703,615

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	181,750,013	165,503,526	170,903,526	168,683,059	(2,220,467)
080	GRANTS REVENUE FUND	10,549,765	10,660,482	10,340,764	22,264,846	11,924,082
090	AIRPORT OPERATING FUND	6,808,177	6,726,366	6,726,366	6,726,366	0
TOTAL		199,107,955	182,890,374	187,970,656	197,674,271	9,703,615

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	1,623	1,703	1,931	1,750	47
080	GRANTS REVENUE FUND	131	131	2	162	31
090	AIRPORT OPERATING FUND	59	71	60	71	0
TOTAL		1,813	1,905	1,993	1,983	78

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

Department: 13 - FIRE	Division: 1301 - FIRE FIGHTING	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To keep loss of life, injuries and property damage due to conditions of an emergency nature to a minimum through optimization of manpower, equipment and other resources.

Answer calls for fire, medical, rescue and other emergency services and then dispatch the proper personnel and equipment to each request.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	163,926,546	150,456,736	155,856,736	155,348,991	(507,745)
200	Purchase of Services	957,792	1,068,083	1,068,083	1,146,643	78,560
300	Materials & Supplies	5,111,662	4,442,481	4,589,743	3,998,687	(591,056)
400	Equipment	3,592,013	689,000	541,738	541,738	0
800	Payments to Other Funds	8,162,000	8,847,226	8,847,226	7,647,000	(1,200,226)
TOTAL		181,750,013	165,503,526	170,903,526	168,683,059	(2,220,467)

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	57	64	60	64	0
FTPOS UN	Uniform FT Positions	1,566	1,639	1,871	1,686	47
TOTAL		1,623	1,703	1,931	1,750	47

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

Department: 13 - FIRE		Division: 1301 - FIRE FIGHTING		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
130101 - NEIGHBORHOOD FIRE PROTECTION								
1	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	0	0	1	0	\$ 0	0
2	FIRE BATTALION CHIEF	\$ 96,163 - \$ 100,333	43	45	45	44	\$ 4,663,142	(1)
3	FIRE BOAT ENGINEER	\$ 56,370 - \$ 73,209	8	8	8	8	\$ 623,594	0
4	FIRE BOAT PILOT	\$ 72,080 - \$ 75,206	8	8	8	8	\$ 638,365	0
5	FIRE CAPTAIN	\$ 82,899 - \$ 86,494	92	92	88	93	\$ 8,443,059	1
6	FIRE DEPUTY CHIEF	\$ 109,626 - \$ 114,380	8	8	12	10	\$ 1,209,432	2
7	FIRE LIEUTENANT	\$ 72,718 - \$ 75,872	262	266	263	269	\$ 21,382,929	3
8	FIRE PARAMEDIC CAPTAIN	\$ 82,899 - \$ 86,494	1	0	0	0	\$ 0	0
9	FIRE PARAMEDIC LIEUTENANT	\$ 72,718 - \$ 75,872	1	0	0	0	\$ 0	0
10	FIRE SERVICE PARAMEDIC	\$ 47,920 - \$ 73,209	2	0	2	0	\$ 0	0
11	FIRE SPECIAL OPERATIONS DEPUTY CHIEF	\$ 109,626 - \$ 114,380	1	1	1	1	\$ 121,585	0
12	FIREFIGHTER	\$ 47,920 - \$ 66,554	1129	1196	1400	1244	\$ 81,747,214	48
Subtotal - NEIGHBORHOOD FIRE PROTECTION			1555	1624	1828	1677	\$ 118,829,320	53
130104 - FIRE COMMUNICATIONS CENTER								
13	CHIEF FIRE EQUIPMENT DISPATCHER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,508	0
14	CLERK 3	\$ 35,528 - \$ 38,767	1	0	0	0	\$ 0	0
15	FIRE EQUIPMENT DISPATCHER 1	\$ 37,436 - \$ 40,953	32	42	37	42	\$ 1,716,019	0
16	FIRE EQUIPMENT DISPATCHER 2	\$ 41,282 - \$ 45,416	6	9	8	9	\$ 412,236	0
17	FIRE EQUIPMENT DISPATCHER ASSISTANT CHIEF	\$ 41,652 - \$ 53,556	1	1	0	1	\$ 43,328	0
18	FIRE EQUIPMENT DISPATCHER TRAINEE	\$ 31,285 - \$ 33,949	14	9	12	9	\$ 276,877	0
Subtotal - FIRE COMMUNICATIONS CENTER			55	62	58	62	\$ 2,516,968	0
130105 - FIRE ACADEMY								
19	EMERGENCY MEDICAL TECHNICIAN	\$ 39,935 - \$ 55,463	0	0	1	0	\$ 0	0
20	FIRE BATTALION CHIEF	\$ 96,163 - \$ 100,333	1	1	2	2	\$ 207,215	1
21	FIRE CAPTAIN	\$ 82,899 - \$ 86,494	2	3	2	2	\$ 181,377	(1)
22	FIRE DEPUTY CHIEF	\$ 109,626 - \$ 114,380	1	2	0	0	\$ 0	(2)
23	FIRE LIEUTENANT	\$ 72,718 - \$ 75,872	6	8	5	5	\$ 393,492	(3)
24	FIRE PARAMEDIC CAPTAIN	\$ 82,899 - \$ 86,494	1	0	1	0	\$ 0	0
25	FIRE SERVICE PARAMEDIC	\$ 47,920 - \$ 73,209	0	0	32	0	\$ 0	0
26	FIRE SPECIAL OPERATIONS DEPUTY CHIEF	\$ 109,626 - \$ 114,380	0	1	0	0	\$ 0	(1)
27	FIREFIGHTER	\$ 47,920 - \$ 66,554	0	0	0	0	\$ 0	0
28	SECRETARY	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 73,580	0
Subtotal - FIRE ACADEMY			13	17	45	11	\$ 855,664	(6)
Grand Total - 1301 - FIRE FIGHTING			1,623	1,703	1,931	1,750	\$ 122,201,952	47

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

Department: 13 - FIRE	Division: 1301 - FIRE FIGHTING	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	837,809	872,000	647,506	647,506	0
0101 - PERM FULL TIME-CIVILIAN	2,221,548	2,566,336	2,308,628	2,590,548	281,920
0105 - PERM FULL TIME-UNIFORM	100,498,255	114,281,169	109,609,469	119,611,404	10,001,935
0106 - FIRE OUT OF CLASS-UNIFORM	941,888	0	1,186,941	986,941	(200,000)
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	8,272,430	7,600,000	9,461,502	9,461,502	0
0108 - VACATION BUY BACK	249,598	0	245,134	245,134	0
0109 - PLUS/MINUS GROSS ADJ	13,143,842	0	395,110	695,110	300,000
0110 - UNIFORM STRESS PAY	305,395	0	125	0	(125)
0152 - Uniform IOD Pay (Heart & Lung)	2,309,079	0	2,064,449	1,764,449	(300,000)
0161 - OVERTIME-CIVILIAN	539,746	100,000	324,260	324,260	0
0165 - Overtime/Shift-Uniform	28,342,252	17,353,231	22,863,857	13,556,195	(9,307,662)
0166 - Overtime/Shift-Fire Out of Class	39,283	0	33,269	33,269	0
0171 - HolidayG "(2/3 shifts)"	56,316	64,000	50,657	50,657	0
0175 - HOLIDAY PAY-ANNUAL	6,145,206	7,595,000	6,640,829	6,640,829	0
0181 - Shift	23,602	25,000	25,000	25,000	0
0199 - Sick Pay(B Time)-Civilian	297	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(1,283,813)	(1,283,813)
Total by Class	163,926,546	150,456,736	155,856,736	155,348,991	(507,745)

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	57	64	60	64	0
Uniform FT Positions	1,566	1,639	1,871	1,686	47
Total by Position	1,623	1,703	1,931	1,750	47

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

Department:	13 - FIRE	Division:	1301 - FIRE FIGHTING				
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	1,150	0	1,200	1,200	0	
0202	JANITORIAL SERVICES	6,008	3,000	7,991	7,991	0	
0209	TELEPHONE	5,947	0	477	477	0	
0210	POSTAGE	315	0	0	0	0	
0211	TRANSPORTATION	14,263	20,656	20,059	20,059	0	
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	0	72	72	0	
0250	PROFESSIONAL CONSULT/SPEC SERVICES	349,097	703,025	646,128	584,688	(61,440)	
0255	DUES	811	0	16,210	16,210	0	
0256	SEMINAR AND TRAINING SESSIONS	81,961	0	83,958	83,958	0	
0260	REPAIR AND MAINTENANCE CHARGES	469,094	334,016	281,542	421,542	140,000	
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	10,080	0	0	0	0	
0285	RENTS	13,821	7,386	7,446	7,446	0	
0295	PURCHASE SERVICES-IMPREST ADVANCES	5,245	0	3,000	3,000	0	
Total		957,792	1,068,083	1,068,083	1,146,643	78,560	

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

Department:	13 - FIRE	Division: 1301 - FIRE FIGHTING			
Fund:	010 - GENERAL OPERATING FD				
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request
Schedule 300 - Materials & Supplies					
0301	AGRICULTURAL AND BOTANICAL	17,075	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	16,152	8,335	22,242	22,242
0305	BUILDING AND CONSTRUCTION	3,192	0	5,804	5,804
0307	CHEMICALS AND GASES	69,825	0	43,000	43,000
0308	DRY GOODS/NOTIONS/WEARING APPAREL	3,305,655	3,195,799	3,143,346	2,552,290 (591,056)
0310	ELECTRICAL AND COMMUNICATION	34,863	21,284	43,386	43,386
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	690	0	0	0
0312	FIRE FIGHTING AND SAFETY	513,710	748,612	748,659	748,659
0313	FOOD	2,474	0	559	559
0314	FUEL -- HEATING AND LIGHTING	87,126	74,500	100,000	100,000
0316	GENERAL HARDWARE AND MINOR TOOLS	27,832	20,000	33,216	33,216
0317	HOSPITAL AND LABORATORY	510,440	7,000	7,000	7,000
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	188,160	123,000	124,367	124,367
0320	OFFICE MATERIALS AND SUPPLIES	148,058	104,743	168,121	168,121
0322	SMALL POWER TOOLS AND HAND TOOLS	20,447	5,520	14,766	14,766
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	127,578	81,409	81,916	81,916
0325	PRINTING	37,100	52,279	52,879	52,879
0342	LIQUID PROPANE GAS (LPG)	1,285	0	482	482
Total		5,111,662	4,442,481	4,589,743	3,998,687 (591,056)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request
Schedule 400 - Equipment					
0403	BAKESHOP, DINING ROOM AND KITCHEN	0	0	556	556
0410	ELECTRICAL LIGHTING COMMUNICATION	8,153	0	0	0
0411	GENERAL EQUIPMENT AND MACHINERY	1,799	0	0	0
0412	FIRE FIGHTING AND EMERGENCY	3,150,685	426,496	463,696	463,696
0417	HOSPITAL AND LABORATORY	0	200,000	4,640	4,640
0420	OFFICE EQUIPMENT	41,520	24,382	24,860	24,860
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	1,696	0	0	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	7,745	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	102,019	230	17,107	17,107
0428	VEHICLES -- MOTOR AND MOTORLESS	178,473	0	0	0
0430	FURNITURE AND FURNISHINGS	99,923	11,176	4,191	4,191
0499	OTHER EQUIPMENT (NOC)	0	26,716	26,688	26,688
Total		3,592,013	689,000	541,738	541,738
Grand Total		8,703,675	5,131,481	5,131,481	4,540,425 (591,056)

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

Department:	13 - FIRE	Division:	1301 - FIRE FIGHTING			
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 800 - Payments to Other Funds</i>						
0803	PAYMENTS TO WATER FUND	8,162,000	8,847,226	8,847,226	7,647,000	(1,200,226)
Total		8,162,000	8,847,226	8,847,226	7,647,000	(1,200,226)
Grand Total		8,162,000	8,847,226	8,847,226	7,647,000	(1,200,226)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 13 - FIRE		Division: 1301 - FIRE FIGHTING		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	349,097	703,025	646,128	584,688	(61,440)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	911 SAFETY EQUIPMENT	284,344	658,225	601,328	534,688	Bunker gear repair and cleaning
0250	DRUGSCAN INC	67,643	44,800	44,800	50,000	Drug/substance abuse testing
Total Class 250's		351,987	703,025	646,128	584,688	

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

Department: 13 - FIRE		Division: 1301 - FIRE FIGHTING			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	COMPRESSED AIR SYSTEMS INC	237,134	129,016	101,542	131,542	30,000	Air bottle inspection and maintenance
0260	MUNICIPAL EMERGENCY SERVICES INC	75,180	75,000	65,000	75,000	10,000	Hurst tool maintenance
0260	SAFEWARE INCORPORATED	60,000	60,000	55,000	140,000	85,000	SCBA equipment maintenance
0260	WITMER PUBLIC SAFETY GROUP INC	71,858	70,000	60,000	75,000	15,000	Specialized equipment maintenance
0307	DART SEASONAL PRODUCTS INC	69,825	0	43,000	43,000	0	Fire retardant chemicals
0308	911 SAFETY EQUIPMENT	93,020	100,000	100,000	50,000	(50,000)	Protective gloves
0308	CLOTHING ALLOWANCE	1,809,300	1,800,000	1,800,000	1,888,000	88,000	Clothing allowance
0308	LION APPAREL INC	1,001,997	1,215,799	1,243,346	614,290	(629,056)	Bunker gear
0312	SAFEWARE INCORPORATED	418,917	608,612	668,612	668,612	0	Hoses, nozzles and valves
0312	WITMER PUBLIC SAFETY GROUP INC	79,340	80,000	80,000	80,000	0	Replacement parts
0314	EAST RIVER ENERGY INC	88,000	74,500	100,000	100,000	0	Fuel Oil
0317	HENRY SCHEIN INCORPORATED	510,440	7,000	0	0	0	Medical supplies
0318	ACCOMMODATION MOLLEN INC	53,235	50,000	50,000	50,000	0	Cleaning supplies
0318	SOUTH JERSEY PAPER PRODUCTS	91,109	73,000	74,367	74,367	0	Paper products
0320	STAPLES CONTRACT & COMMERCIAL	112,300	104,743	168,121	168,121	0	Office supplies
0324	INNOVATIVE PRINTING SYSTEMS INC.	130,000	81,409	81,916	81,916	0	Toner and printing supplies
0412	COMPRESSED AIR SYSTEMS INC	49,872	0	0	0	0	Air bottles
0412	MUNICIPAL EMERGENCY SERVICES INC	629,996	0	0	0	0	Fire hoses
0412	SAFEWARE INCORPORATED	2,574,667	213,248	463,696	463,696	0	SCBA equipment
0428	TRANSTECK INC	111,348	0	0	0	0	Special events vehicle
0430	TRANSAMERICAN OFFICE FURNITURE INC	88,857	11,176	4,191	4,191	0	Office furniture

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 13 - FIRE	Division: 1301 - FIRE FIGHTING	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)
100(a)	Personal Services	7,370,616	5,148,037	4,739,441	11,667,040	6,927,599
100(b)	Fringes (Pensions)	435,524	850,000	850,000	1,649,883	799,883
100(c)	Fringes (Other Employee Benefits)	1,534,202	3,101,696	3,101,696	1,928,341	(1,173,355)
200	Purchase of Services	1,027,564	1,199,498	1,113,031	6,175,000	5,061,969
300	Materials & Supplies	102,140	215,918	452,463	694,582	242,119
400	Equipment	79,719	145,333	84,133	150,000	65,867
TOTAL		10,549,765	10,660,482	10,340,764	22,264,846	11,924,082

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	0	0	(1)
FTPOS UN	Uniform FT Positions	131	130	2	162	32
TOTAL		131	131	2	162	32

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

Grant Title : PA Task Force 2015 Grant	Division: 1301 - FIRE FIGHTING									
Grant Number : G13583	Department: 13 - FIRE									
Award Period : EMW 2013-CA-USR-0018	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To respond to any emergencies when called.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	354,849	948,037	539,441	500,000					
02	Purchase of Services	1,027,564	1,199,498	1,113,031	6,175,000					
03	Materials & Supplies	89,740	215,918	452,463	694,582					
04	Equipment	79,719	145,333	84,133	150,000					
Total		1,551,872	2,508,786	2,189,068	7,519,582					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	1,686,061	2,508,786	2,189,068	7,519,582					
Total		1,686,061	2,508,786	2,189,068	7,519,582					
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)					
Uniform FT Positions	3	2	2	2	0					
Total	3	3	2	2	(1)					

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

Grant Title : SAFER -FEMA Grant FY16	Division: 1301 - FIRE FIGHTING									
Grant Number : G13645	Department: 13 - FIRE									
Award Period : EMW-2014-FH-00793 1/23/16 - 1/22/18	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Staffing for Adequate Fire and Emergency Response Program (SAFER) to protect the health and safety of he firefighting personnel against fire-related hazards.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	7,015,767	4,200,000	4,200,000	11,167,040					
01FR	Fringe Benefits	1,969,726	3,951,696	3,951,696	3,578,224					
03	Materials & Supplies	12,400	0	0	0					
Total		8,997,893	8,151,696	8,151,696	14,745,264					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	9,900,701	8,151,696	8,151,696	14,745,264					
Total		9,900,701	8,151,696	8,151,696	14,745,264					
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	128	128	0	160	32					
Total		128	128	0	160					
32										

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

Department: 13 - FIRE	Division: 1301 - FIRE FIGHTING	Fund: 090 - AIRPORT OPERATING FUND
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Major Objectives

To provide firefighting, emergency medical and rescue services at 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	6,668,177	6,563,366	6,563,366	6,563,366	0
200	Purchase of Services	15,000	15,000	15,000	15,000	0
300	Materials & Supplies	125,000	85,000	85,000	85,000	0
400	Equipment	0	40,000	40,000	40,000	0
800	Payments to Other Funds	0	23,000	23,000	23,000	0
TOTAL		6,808,177	6,726,366	6,726,366	6,726,366	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 UN	Uniform FT Positions	59	71	60	71	0
TOTAL		59	71	60	71	0

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

Department: 13 - FIRE		Division: 1301 - FIRE FIGHTING		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
130102 - FIRE FIGHTING AVIATION								
1	FIRE BATTALION CHIEF	\$ 96,163 - \$ 100,333	1	1	0	0	\$ 0	(1)
2	FIRE CAPTAIN	\$ 82,899 - \$ 86,494	5	5	6	6	\$ 550,015	1
3	FIRE DEPUTY CHIEF	\$ 109,626 - \$ 114,380	0	1	1	1	\$ 117,080	0
4	FIRE LIEUTENANT	\$ 72,718 - \$ 75,872	3	4	4	4	\$ 320,862	0
5	FIRE PARAMEDIC LIEUTENANT	\$ 72,718 - \$ 75,872	1	0	0	0	\$ 0	0
6	FIRE SERVICE PARAMEDIC	\$ 47,920 - \$ 73,209	6	8	1	8	\$ 589,478	0
7	FIREFIGHTER	\$ 47,920 - \$ 66,554	43	52	48	52	\$ 3,640,703	0
Subtotal - FIRE FIGHTING AVIATION		59	71	60	71	\$ 5,218,138	0	
Grand Total - 1301 - FIRE FIGHTING		59	71	60	71	\$ 5,218,138	0	

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

Department: 13 - FIRE	Division: 1301 - FIRE FIGHTING	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	96,810	100,000	100,000	100,000	0
0105 - PERM FULL TIME-UNIFORM	4,309,964	5,137,895	4,126,109	5,218,138	1,092,029
0106 - FIRE OUT OF CLASS-UNIFORM	52,273	0	27,043	27,043	0
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	358,377	327,000	382,751	382,751	0
0108 - VACATION BUY BACK	9,884	0	13,815	13,815	0
0109 - PLUS/MINUS GROSS ADJ	524,607	0	0	0	0
0152 - Uniform IOD Pay (Heart & Lung)	59,348	0	131,096	101,096	(30,000)
0165 - Overtime/Shift-Uniform	845,152	648,471	964,250	715,309	(248,941)
0166 - Overtime/Shift-Fire Out of Class	8,022	0	529,693	29,693	(500,000)
0175 - HOLIDAY PAY-ANNUAL	399,183	350,000	285,063	285,063	0
0181 - Shift	4,557	0	3,546	3,546	0
VACALW - Vacancy Allowance	0	0	0	(313,088)	(313,088)
Total by Class	6,668,177	6,563,366	6,563,366	6,563,366	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)
Uniform FT Positions	59	71	60	71	0
Total by Position	59	71	60	71	0

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

Department:	13 - FIRE	Division:	1301 - FIRE FIGHTING				
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>							
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	15,000	15,000	15,000	0	
0260	REPAIR AND MAINTENANCE CHARGES	15,000	0	0	0	0	
Total		15,000	15,000	15,000	15,000	0	

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

Department:	13 - FIRE	Division:	1301 - FIRE FIGHTING			
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)
Schedule 300 - Materials & Supplies						
0308	DRY GOODS/NOTIONS/WEARING APPAREL	74,200	71,000	49,000	71,000	22,000
0312	FIRE FIGHTING AND SAFETY	0	0	6,100	0	(6,100)
0317	HOSPITAL AND LABORATORY	50,800	14,000	29,900	14,000	(15,900)
Total		125,000	85,000	85,000	85,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0412	FIRE FIGHTING AND EMERGENCY	0	40,000	40,000	40,000	0
Total		0	40,000	40,000	40,000	0
Grand Total		125,000	125,000	125,000	125,000	0

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

Department:	13 - FIRE	Division:	1301 - FIRE FIGHTING			
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 800 - Payments to Other Funds</i>						
0803 PAYMENTS TO WATER FUND		0	23,000	23,000	23,000	0
Total		0	23,000	23,000	23,000	0
Grand Total		0	23,000	23,000	23,000	0

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

Department: 13 - FIRE	Division: 1302 - FIRE PREVENTION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To educate and alert the public about the danger of fire and its cost both in lives lost and property destroyed.

To reduce fire deaths and injuries through the smoke detector program.

To preserve the history and heritage of the Fire Department by operating the Fire Museum.

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	1,739,963	2,094,929	2,094,929	1,994,929	(100,000)
200	Purchase of Services	9,193	18,000	18,000	18,000	0
300	Materials & Supplies	43,766	100,325	100,397	100,397	0
400	Equipment	0	19,000	18,928	18,928	0
TOTAL		1,792,922	2,232,254	2,232,254	2,132,254	(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	0	1	0	1	0
FTPOS UN	Uniform FT Positions	17	20	19	20	0
TOTAL		17	21	19	21	0

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

Department: 13 - FIRE		Division: 1302 - FIRE PREVENTION		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
130201 - FIRE PREVENTION SERVICES								
1	CLERK STENOGRAPHER 2	\$ 32,445 - \$ 35,265	0	1	0	0	\$ 0	(1)
2	FIRE BATTALION CHIEF	\$ 96,163 - \$ 100,333	1	1	0	1	\$ 106,052	0
3	FIRE CAPTAIN	\$ 82,899 - \$ 86,494	0	1	1	1	\$ 91,424	0
4	FIRE DEPUTY CHIEF	\$ 109,626 - \$ 114,380	1	1	1	1	\$ 120,327	0
5	FIRE LIEUTENANT	\$ 72,718 - \$ 75,872	6	7	7	7	\$ 553,111	0
6	FIREFIGHTER	\$ 47,920 - \$ 66,554	7	5	8	8	\$ 561,449	3
7	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	0	0	0	\$ 0	0
8	OFFICE EQUIPMENT OPERATOR	\$ 32,445 - \$ 35,265	0	0	0	1	\$ 40,892	1
Subtotal - FIRE PREVENTION SERVICES		15	16	17	19	\$ 1,473,255	3	
130203 - GRAPHIC ARTS-VISUAL COMMUNICATIONS								
9	FIREFIGHTER	\$ 47,920 - \$ 66,554	2	5	2	2	\$ 140,628	(3)
Subtotal - GRAPHIC ARTS-VISUAL COMMUNICATIONS		2	5	2	2	\$ 140,628	(3)	
Grand Total - 1302 - FIRE PREVENTION		17	21	19	21	\$ 1,613,883	0	

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

Department: 13 - FIRE	Division: 1302 - FIRE PREVENTION	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	33,000	31,700	31,700	0
0101 - PERM FULL TIME-CIVILIAN	0	37,617	35,779	40,892	5,113
0105 - PERM FULL TIME-UNIFORM	1,238,605	1,531,497	1,441,216	1,572,991	131,775
0106 - FIRE OUT OF CLASS-UNIFORM	33,281	0	83,134	34,393	(48,741)
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	100,932	94,000	122,123	122,123	0
0108 - VACATION BUY BACK	25,060	0	30,593	30,593	0
0109 - PLUS/MINUS GROSS ADJ	131,473	0	138,302	8,302	(130,000)
0110 - UNIFORM STRESS PAY	12,628	0	12,627	12,627	0
0165 - Overtime/Shift-Uniform	138,861	326,815	127,239	127,239	0
0166 - Overtime/Shift-Fire Out of Class	212	0	216	216	0
0175 - HOLIDAY PAY-ANNUAL	58,911	72,000	72,000	72,000	0
VACALW - Vacancy Allowance	0	0	0	(58,147)	(58,147)
Total by Class	1,739,963	2,094,929	2,094,929	1,994,929	(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	0	1	0	1	0
Uniform FT Positions	17	20	19	20	0
Total by Position	17	21	19	21	0

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

Department:	13 - FIRE	Division:	1302 - FIRE PREVENTION				
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							
0211	TRANSPORTATION	868	1,853	1,847	1,847	0	
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	7,443	7,443	7,443	0	
0256	SEMINAR AND TRAINING SESSIONS	6,570	0	0	0	0	
0260	REPAIR AND MAINTENANCE CHARGES	1,755	8,704	8,710	8,710	0	
Total		9,193	18,000	18,000	18,000	0	

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

Department:	13 - FIRE	Division:	1302 - FIRE PREVENTION			
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	10,600	13,083	13,082	13,082	0
0305	BUILDING AND CONSTRUCTION	623	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	19,700	21,200	22,000	22,000	0
0310	ELECTRICAL AND COMMUNICATION	0	27,000	26,271	26,271	0
0312	FIRE FIGHTING AND SAFETY	0	14,025	14,032	14,032	0
0313	FOOD	210	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	194	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	822	9,000	9,000	9,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	9,622	11,000	11,000	11,000	0
0325	PRINTING	1,995	5,005	5,000	5,000	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	12	12	12	0
Total		43,766	100,325	100,397	100,397	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	4,000	4,000	4,000	0
0430	FURNITURE AND FURNISHINGS	0	11,409	11,408	11,408	0
0499	OTHER EQUIPMENT (NOC)	0	3,591	3,520	3,520	0
Total		0	19,000	18,928	18,928	0
Grand Total		43,766	119,325	119,325	119,325	0

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

Department: 13 - FIRE

Division: 1303 - FIRE INVESTIGATION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To investigate all fires for determination as to cause, origin, and circumstances within the City of Philadelphia.

To reduce fires, deaths and injuries through aggressive prevention and anti-arson strategies.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,204,501	2,720,951	2,720,951	2,720,951	0
200	Purchase of Services	13,544	51,000	51,000	51,000	0
300	Materials & Supplies	20,883	76,056	76,056	76,056	0
	TOTAL	2,238,928	2,848,007	2,848,007	2,848,007	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	3	4	3	0
FTPOS UN	Uniform FT Positions	16	25	18	28	3
	TOTAL	20	28	22	31	3

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

Department: 13 - FIRE		Division: 1303 - FIRE INVESTIGATION		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
130301 - FIRE INVESTIGATION								
1	CLERK 3	\$ 35,528 - \$ 38,767	2	2	1	2	\$ 75,520	0
2	FIRE BATTALION CHIEF	\$ 96,163 - \$ 100,333	1	1	1	1	\$ 107,155	0
3	FIRE CAPTAIN	\$ 82,899 - \$ 86,494	1	3	1	3	\$ 264,422	0
4	FIRE DEPUTY CHIEF	\$ 109,626 - \$ 114,380	2	2	2	2	\$ 244,315	0
5	FIRE LIEUTENANT	\$ 72,718 - \$ 75,872	12	19	14	22	\$ 1,732,385	3
6	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	0	1	0	\$ 0	0
7	SECRETARY	\$ 32,445 - \$ 35,265	2	1	2	1	\$ 34,028	0
Subtotal - FIRE INVESTIGATION		20	28	22	31	\$ 2,457,825	3	
Grand Total - 1303 - FIRE INVESTIGATION		20	28	22	31	\$ 2,457,825	3	

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

Department: 13 - FIRE	Division: 1303 - FIRE INVESTIGATION	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	12,843	45,000	45,000	45,000	0
0101 - PERM FULL TIME-CIVILIAN	127,358	113,104	140,769	109,548	(31,221)
0105 - PERM FULL TIME-UNIFORM	1,277,722	2,058,291	1,652,591	2,348,277	695,686
0106 - FIRE OUT OF CLASS-UNIFORM	60,332	0	149,788	79,788	(70,000)
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	106,049	98,000	135,534	135,534	0
0108 - VACATION BUY BACK	18,577	0	26,015	26,015	0
0109 - PLUS/MINUS GROSS ADJ	168,865	0	168,866	8,866	(160,000)
0110 - UNIFORM STRESS PAY	19,333	0	19,332	19,332	0
0131 - BOARD FEES	0	1,000	1,000	1,000	0
0161 - OVERTIME-CIVILIAN	3,133	9,990	9,982	9,982	0
0165 - Overtime/Shift-Uniform	348,126	306,566	286,596	266,596	(20,000)
0175 - HOLIDAY PAY-ANNUAL	62,163	89,000	85,478	85,478	0
VACALW - Vacancy Allowance	0	0	0	(414,465)	(414,465)
Total by Class	2,204,501	2,720,951	2,720,951	2,720,951	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	3	4	3	0
Uniform FT Positions	16	25	18	28	3
Total by Position	20	28	22	31	3

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

Department:	13 - FIRE	Division:	1303 - FIRE INVESTIGATION			
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						
0211	TRANSPORTATION	6,791	4,338	2,410	2,410	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	40,000	40,000	40,000	0
0256	SEMINAR AND TRAINING SESSIONS	4,935	0	585	585	0
0260	REPAIR AND MAINTENANCE CHARGES	1,818	4,532	4,532	4,532	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	2,130	3,473	3,473	0
Total		13,544	51,000	51,000	51,000	0

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

Department:	13 - FIRE	Division:	1303 - FIRE INVESTIGATION			
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	56,556	52,910	52,910	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	19,600	18,000	19,800	19,800	0
0313	FOOD	286	0	286	286	0
0317	HOSPITAL AND LABORATORY	823	0	1,394	1,394	0
0320	OFFICE MATERIALS AND SUPPLIES	174	8	174	174	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	0	548	548	548	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	944	944	944	0
Total		20,883	76,056	76,056	76,056	0
Grand Total		20,883	76,056	76,056	76,056	0

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

Department: 13 - FIRE	Division: 1304 - GENERAL SUPPORT
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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	4,652,321	5,168,191	5,168,191	4,568,191	(600,000)
200	Purchase of Services	128,658	87,700	87,700	87,700	0
300	Materials & Supplies	41,495	92,000	92,000	92,000	0
400	Equipment	17,697	49,000	49,000	49,000	0
500	Contributions, Indemnities, Refunds, Taxes	370,751	0	0	0	0
TOTAL		5,210,922	5,396,891	5,396,891	4,796,891	(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)
010	GENERAL OPERATING FD	5,102,931	5,396,891	5,396,891	4,796,891	(600,000)
080	GRANTS REVENUE FUND	107,991	0	0	0	0
TOTAL		5,210,922	5,396,891	5,396,891	4,796,891	(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)
010	GENERAL OPERATING FD	54	69	53	69	0
TOTAL		54	69	53	69	0

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

Department: 13 - FIRE	Division: 1304 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To provide the resources, plans, and all the general support services required to sustain this emergency services department.

These support activities include personnel services, accounting and budgetary functions, facility maintenance and the purchasing, maintenance, warehousing, and delivery of all supplies and equipment.

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	4,652,321	5,168,191	5,168,191	4,568,191	(600,000)
200	Purchase of Services	38,862	87,700	87,700	87,700	0
300	Materials & Supplies	23,300	92,000	92,000	92,000	0
400	Equipment	17,697	49,000	49,000	49,000	0
500	Contributions, Indemnities, Refunds, Taxes	370,751	0	0	0	0
TOTAL		5,102,931	5,396,891	5,396,891	4,796,891	(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)
FTPOS CV	Civilian FT Positions	45	53	44	53	0
FTPOS UN	Uniform FT Positions	9	16	9	16	0
TOTAL		54	69	53	69	0

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

Department: 13 - FIRE		Division: 1304 - GENERAL SUPPORT		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
130401 - ADMINISTRATION								
1	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	0	1	0	1	\$ 33,412	0
2	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 67,908	0
3	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	0	0	\$ 0	(1)
4	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	2	1	1	\$ 63,090	(1)
5	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 53,866	0
6	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	0	1	2	\$ 76,126	2
7	CLERK 3	\$ 35,528 - \$ 38,767	7	9	8	9	\$ 345,322	0
8	CLERK MESSENGER	\$ 26,681 - \$ 28,423	1	1	1	1	\$ 29,048	0
9	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
10	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 67,052	0
11	COMMISSIONER	-	1	1	1	1	\$ 159,097	0
12	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	0	1	0	1	\$ 38,389	0
13	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,084	0
14	DEPARTMENTAL INVENTORY MANAGER	\$ 51,871 - \$ 66,683	1	1	0	1	\$ 50,360	0
15	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	2	2	1	2	\$ 69,772	0
16	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,296	0
17	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 55,180	0
18	DEPUTY COMMISSIONER	-	6	7	7	7	\$ 866,909	0
19	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	2	2	2	2	\$ 82,146	0
20	EXECUTIVE SECRETARY	\$ 32,166 - \$ 41,354	4	4	4	4	\$ 175,478	0
21	FIRE DEPUTY CHIEF	\$ 109,626 - \$ 114,380	0	0	0	1	\$ 109,626	1
22	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0
23	GEOGRAPHIC INFO SYSTEMS SPECIALIST 3	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 79,520	0
24	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	1	1	0	1	\$ 53,341	0
25	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,490	0
26	JUNIOR BUSINESS ANALYST	-	1	1	1	1	\$ 44,557	0
27	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	2	2	2	2	\$ 84,174	0
28	MANAGEMENT ANALYST 3	\$ 62,578 - \$ 80,457	0	1	0	0	\$ 0	(1)
29	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	1	0	0	\$ 0	(1)
30	SECRETARY	\$ 32,445 - \$ 35,265	0	1	0	1	\$ 35,265	0
31	STORES MANAGER	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,841	0
32	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,178	0
33	STORES WORKER	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 74,170	0
Subtotal - ADMINISTRATION		44	53	44	53		\$ 3,104,608	0
130402 - RESEARCH & PLANNING								
34	DEPUTY COMMISSIONER	-	1	0	0	0	\$ 0	0
35	FIRE BATTALION CHIEF	\$ 96,163 - \$ 100,333	1	3	1	2	\$ 201,977	(1)
36	FIRE CAPTAIN	\$ 82,899 - \$ 86,494	2	3	2	4	\$ 356,787	1
37	FIRE LIEUTENANT	\$ 72,718 - \$ 75,872	3	6	3	6	\$ 468,281	0
38	FIRE SERVICE PARAMEDIC	\$ 47,920 - \$ 73,209	1	2	1	2	\$ 125,301	0
39	FIREFIGHTER	\$ 47,920 - \$ 66,554	2	2	2	2	\$ 141,427	0
Subtotal - RESEARCH & PLANNING		10	16	9	16		\$ 1,293,773	0
Grand Total - 1304 - GENERAL SUPPORT		54	69	53	69		\$ 4,398,381	0

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

Department: 13 - FIRE	Division: 1304 - 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	180,625	83,000	83,000	83,000	0
0101 - PERM FULL TIME-CIVILIAN	2,905,489	3,097,068	3,030,308	3,104,608	74,300
0105 - PERM FULL TIME-UNIFORM	794,578	1,304,123	1,301,744	1,293,773	(7,971)
0106 - FIRE OUT OF CLASS-UNIFORM	64,119	0	117,686	77,686	(40,000)
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	72,997	90,000	86,827	60,760	(26,067)
0108 - VACATION BUY BACK	12,245	0	3,528	3,528	0
0109 - PLUS/MINUS GROSS ADJ	239,330	0	7,093	7,093	0
0121 - TEMPORARY/SEASONAL	60,618	0	56,038	29,968	(26,070)
0151 - REG 32-RATE 1	4,067	0	29,931	0	(29,931)
0161 - OVERTIME-CIVILIAN	93,418	148,000	135,082	93,000	(42,082)
0165 - Overtime/Shift-Uniform	149,453	350,000	111,228	111,228	0
0171 - HolidayG""(2/3 shifts)""	1,279	0	1,440	1,440	0
0175 - HOLIDAY PAY-ANNUAL	73,993	96,000	204,176	144,176	(60,000)
0199 - Sick Pay(B Time)-Civilian	110	0	110	0	(110)
VACALW - Vacancy Allowance	0	0	0	(442,069)	(442,069)
Total by Class	4,652,321	5,168,191	5,168,191	4,568,191	(600,000)

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	45	53	44	53	0
Uniform FT Positions	9	16	9	16	0
Total by Position	54	69	53	69	0

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

Department:	13 - FIRE	Division:	1304 - 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						
0211	TRANSPORTATION	10,296	7,701	7,701	7,701	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	21,200	21,200	21,200	0
0255	DUES	595	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	24,406	27,000	27,000	27,000	0
0260	REPAIR AND MAINTENANCE CHARGES	3,565	22,927	22,927	22,927	0
0285	RENTS	0	4,200	4,200	4,200	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	4,672	4,672	4,672	0
Total		38,862	87,700	87,700	87,700	0

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

Department:	13 - FIRE	Division:	1304 - 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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	5,000	5,000	5,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	19,000	22,000	22,000	22,000	0
0310	ELECTRICAL AND COMMUNICATION	0	17,856	17,856	17,856	0
0312	FIRE FIGHTING AND SAFETY	832	1,100	1,100	1,100	0
0313	FOOD	681	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	21	0	0	0	0
0317	HOSPITAL AND LABORATORY	0	9,000	9,000	9,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	1,495	10,000	10,000	10,000	0
0320	OFFICE MATERIALS AND SUPPLIES	845	20,000	20,000	20,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	1,000	1,000	1,000	0
0325	PRINTING	426	1,000	1,000	1,000	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	5,044	5,044	5,044	0
Total		23,300	92,000	92,000	92,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0412	FIRE FIGHTING AND EMERGENCY	0	6,000	6,000	6,000	0
0420	OFFICE EQUIPMENT	0	9,000	9,000	9,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	5,043	5,043	5,043	0
0430	FURNITURE AND FURNISHINGS	17,697	22,336	22,336	22,336	0
0499	OTHER EQUIPMENT (NOC)	0	6,621	6,621	6,621	0
Total		17,697	49,000	49,000	49,000	0
Grand Total		40,997	141,000	141,000	141,000	0

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

Department:	13 - FIRE	Division:	1304 - 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 500 - Contributions, Indemnities, Refunds, Taxes						
0561	AUTO-MOTOR VEHICLE	185,250	0	0	0	0
0561N	AUTO-MOTOR VEHICLE-NON-PUNITIVE DAMAGES	975	0	0	0	0
0564	SIDEWALK FALLS	30,000	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	29,976	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	3,400	0	0	0	0
0581	CIVIL RIGHTS	98,650	0	0	0	0
0588	CIVIL RIGHTS	22,500	0	0	0	0
Total		370,751	0	0	0	0
Grand Total		370,751	0	0	0	0

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

Department: 13 - FIRE	Division: 1304 - GENERAL SUPPORT	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	89,796	0	0	0	0
300	Materials & Supplies	18,195	0	0	0	0
	TOTAL	107,991	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 : Homeland Security	Division: 1304 - GENERAL SUPPORT									
Grant Number : G13647	Department: 13 - FIRE									
Award Period : FEDERAL CFDA # : 97.067	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Homeland Security - Fire Rescue PA regional programming.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	89,796	0	0	0					
03	Materials & Supplies	18,195	0	0	0					
	Total	107,991	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
		0	0	0	0					
	Total	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					

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

Department: 13 - FIRE	Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS
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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	35,751,092	37,172,423	39,428,479	37,075,283	(2,353,196)
100(b)	Fringes (Pensions)	64,522	48,984	52,463	0	(52,463)
100(c)	Fringes (Other Employee Benefits)	31,474	56,956	0	0	0
200	Purchase of Services	4,103,420	4,260,326	4,487,265	4,196,829	(290,436)
300	Materials & Supplies	1,971,354	1,969,638	3,936,939	2,296,344	(1,640,595)
400	Equipment	165,000	182,000	338,014	338,014	0
TOTAL		42,086,862	43,690,327	48,243,160	43,906,470	(4,336,690)

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	41,641,849	43,102,118	47,843,946	43,352,118	(4,491,828)
080	GRANTS REVENUE FUND	445,013	588,209	399,214	554,352	155,138
TOTAL		42,086,862	43,690,327	48,243,160	43,906,470	(4,336,690)

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	439	466	397	465	(1)
080	GRANTS REVENUE FUND	3	5	4	4	(1)
TOTAL		442	471	401	469	(2)

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

Department: 13 - FIRE	Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To provide emergency medical services to the citizens and visitors of Philadelphia.

These services include on-site medical treatment and transportation to a hospital emergency room.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	35,549,690	36,886,100	39,286,689	36,736,100	(2,550,589)
200	Purchase of Services	4,081,074	4,071,810	4,364,180	4,071,810	(292,370)
300	Materials & Supplies	1,846,085	1,962,208	3,855,063	2,206,194	(1,648,869)
400	Equipment	165,000	182,000	338,014	338,014	0
TOTAL		41,641,849	43,102,118	47,843,946	43,352,118	(4,491,828)

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	2	0
FTPOS UN	Uniform FT Positions	437	464	396	463	(1)
TOTAL		439	466	397	465	(1)

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

Department: 13 - FIRE		Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS		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
130501 - OFFICE OF EMERGENCY PREPAREDNESS								
1	ADMINISTRATIVE/TECHNICAL TRAINEE	\$ 34,244 - \$ 44,026	1	0	0	0	\$ 0	0
2	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	1	0	1	\$ 32,501	0
3	EMERGENCY MEDICAL SERVICES TRAINING COOR	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 67,282	0
4	EMERGENCY MEDICAL TECHNICIAN	\$ 39,935 - \$ 55,463	217	200	182	200	\$ 8,385,825	0
5	FIRE BATTALION CHIEF	\$ 96,163 - \$ 100,333	0	0	1	0	\$ 0	0
6	FIRE LIEUTENANT	\$ 72,718 - \$ 75,872	1	0	1	0	\$ 0	0
7	FIRE PARAMEDIC CAPTAIN	\$ 82,899 - \$ 86,494	9	14	8	13	\$ 1,158,403	(1)
8	FIRE PARAMEDIC DEPUTY CHIEF	\$ 109,626 - \$ 114,380	0	2	0	2	\$ 114,380	0
9	FIRE PARAMEDIC LIEUTENANT	\$ 72,718 - \$ 75,872	26	28	30	28	\$ 2,243,003	0
10	FIRE PARAMEDIC SERVICES CHIEF	\$ 96,163 - \$ 100,333	6	6	6	6	\$ 632,603	0
11	FIRE SERVICE PARAMEDIC	\$ 47,920 - \$ 73,209	177	214	166	214	\$ 14,819,775	0
12	FIRE SERVICE PARAMEDIC INFECTION CONTROL OFFICER	\$ 82,899 - \$ 86,494	1	0	1	0	\$ 0	0
13	FIREFIGHTER	\$ 47,920 - \$ 66,554	0	0	1	0	\$ 0	0
Subtotal - OFFICE OF EMERGENCY PREPAREDNESS				439	466	397	465	\$ 27,453,772
Grand Total - 1305 - OFFICE OF EMERGENCY PREPAREDNESS				439	466	397	465	\$ 27,453,772
								(1)

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

Department: 13 - FIRE	Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS	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	94,871	65,000	65,000	65,000	0
0101 - PERM FULL TIME-CIVILIAN	103,811	104,750	78,080	99,783	21,703
0105 - PERM FULL TIME-UNIFORM	21,520,898	28,247,422	26,396,264	27,353,989	957,725
0106 - FIRE OUT OF CLASS-UNIFORM	1,915,517	0	2,119,404	1,919,404	(200,000)
0107 - FIRE OUT OF CLASS PREM(2HR DIF)	1,784,790	963,500	2,151,589	2,151,589	0
0108 - VACATION BUY BACK	22,965	0	24,244	24,244	0
0109 - PLUS/MINUS GROSS ADJ	2,047,983	0	99,050	99,050	0
0110 - UNIFORM STRESS PAY	20,061	0	21,176	21,176	0
0152 - Uniform IOD Pay (Heart & Lung)	316,792	0	446,786	296,786	(150,000)
0161 - OVERTIME-CIVILIAN	4,061	9,000	6,393	6,393	0
0165 - Overtime/Shift-Uniform	6,355,733	6,349,428	5,944,847	5,143,701	(801,146)
0166 - Overtime/Shift-Fire Out of Class	105,659	0	453,635	153,635	(300,000)
0175 - HOLIDAY PAY-ANNUAL	1,183,662	928,000	1,231,981	1,231,981	0
0181 - Shift	72,887	219,000	248,240	248,240	0
VACALW - Vacancy Allowance	0	0	0	(2,078,871)	(2,078,871)
Total by Class	35,549,690	36,886,100	39,286,689	36,736,100	(2,550,589)

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	1	2	0
Uniform FT Positions	437	464	396	463	(1)
Total by Position	439	466	397	465	(1)

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

Department:	13 - FIRE	Division:	1305 - OFFICE OF EMERGENCY PREPAREDNESS			
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>						
0201	CLEANING AND LAUNDERING	50	0	0	0	0
0209	TELEPHONE	292	0	0	0	0
0210	POSTAGE	18	2,418	2,416	2,416	0
0211	TRANSPORTATION	3,001	3,885	3,327	3,327	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	3,524,756	3,616,810	3,616,686	3,616,686	0
0255	DUES	0	0	9,870	9,870	0
0256	SEMINAR AND TRAINING SESSIONS	74,982	0	7,913	7,913	0
0260	REPAIR AND MAINTENANCE CHARGES	477,107	443,279	718,620	426,250	(292,370)
0285	RENTS	868	5,418	5,348	5,348	0
Total		4,081,074	4,071,810	4,364,180	4,071,810	(292,370)

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

Department:	13 - FIRE	Division:	1305 - OFFICE OF EMERGENCY PREPAREDNESS			
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	20,787	16,404	16,400	16,400	0
0307	CHEMICALS AND GASES	164,081	100,000	100,000	100,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	389,850	603,719	603,716	603,716	0
0310	ELECTRICAL AND COMMUNICATION	23	9,249	9,248	9,248	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	99	0	2,048,869	0	(2,048,869)
0312	FIRE FIGHTING AND SAFETY	3,152	9,844	9,840	9,840	0
0313	FOOD	494	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	625	0	0	0	0
0317	HOSPITAL AND LABORATORY	1,262,351	1,198,000	1,050,848	1,450,848	400,000
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	526	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	2,030	18,927	10,081	10,081	0
0322	SMALL POWER TOOLS AND HAND TOOLS	204	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	1,919	1,920	1,920	0
0325	PRINTING	1,823	3,861	3,856	3,856	0
0342	LIQUID PROPANE GAS (LPG)	40	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	285	285	285	0
Total		1,846,085	1,962,208	3,855,063	2,206,194	(1,648,869)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0412	FIRE FIGHTING AND EMERGENCY	0	156,243	156,240	156,240	0
0420	OFFICE EQUIPMENT	0	8,926	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	72	0	0	0	0
0428	VEHICLES -- MOTOR AND MOTORLESS	164,928	0	164,928	164,928	0
0430	FURNITURE AND FURNISHINGS	0	14,857	14,872	14,872	0
0499	OTHER EQUIPMENT (NOC)	0	1,974	1,974	1,974	0
Total		165,000	182,000	338,014	338,014	0
Grand Total		2,011,085	2,144,208	4,193,077	2,544,208	(1,648,869)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 13 - FIRE	Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS	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	3,524,756	3,616,810	3,616,686	3,616,686	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	911 SAFETY EQUIPMENT	524,756	387,310	387,310	387,310	Bunker gear repair and cleaning
0250	INTERMEDIX HOLDINGS INC.	3,000,000	3,100,000	3,100,000	3,100,000	EMS service billing
0250	TRUSTEES OF THE UNIV. OF PA	0	129,376	129,376	129,376	Emergency medical director
Total Class 250's		3,524,756	3,616,686	3,616,686	3,616,686	

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

Department: 13 - FIRE		Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS			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	PHYSIO CONTROL SYSTEMS INC	370,346	368,279	351,250	351,250	0	Inspection, maintenance and repair of EMS equipment
0260	STRYKER MEDICAL	74,336	75,000	75,000	75,000	0	Parts and maintenance
0307	AIRGAS USA LLC	164,100	100,000	100,000	100,000	0	Medical oxygen
0308	CLOTHING ALLOWANCE	389,900	611,719	603,716	603,716	0	Clothing allowance
0317	HENRY SCHEIN INCORPORATED	1,191,858	1,118,000	970,848	1,370,848	400,000	Medical supplies and drugs
0317	P H & S PRODUCTS LLC	81,928	80,000	80,000	80,000	0	Medical gloves
0428	TRANSTECK INC	164,928	0	0	0	0	Special events vehicle

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 13 - FIRE	Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS	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)
100(a)	Personal Services	201,402	286,323	141,790	339,183	197,393
100(b)	Fringes (Pensions)	64,522	48,984	52,463	0	(52,463)
100(c)	Fringes (Other Employee Benefits)	31,474	56,956	0	0	0
200	Purchase of Services	22,346	188,516	123,085	125,019	1,934
300	Materials & Supplies	125,269	7,430	81,876	90,150	8,274
TOTAL		445,013	588,209	399,214	554,352	155,138

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	3	3	(1)
FTPOS UN	Uniform FT Positions	1	1	1	1	0
TOTAL		3	5	4	4	0

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

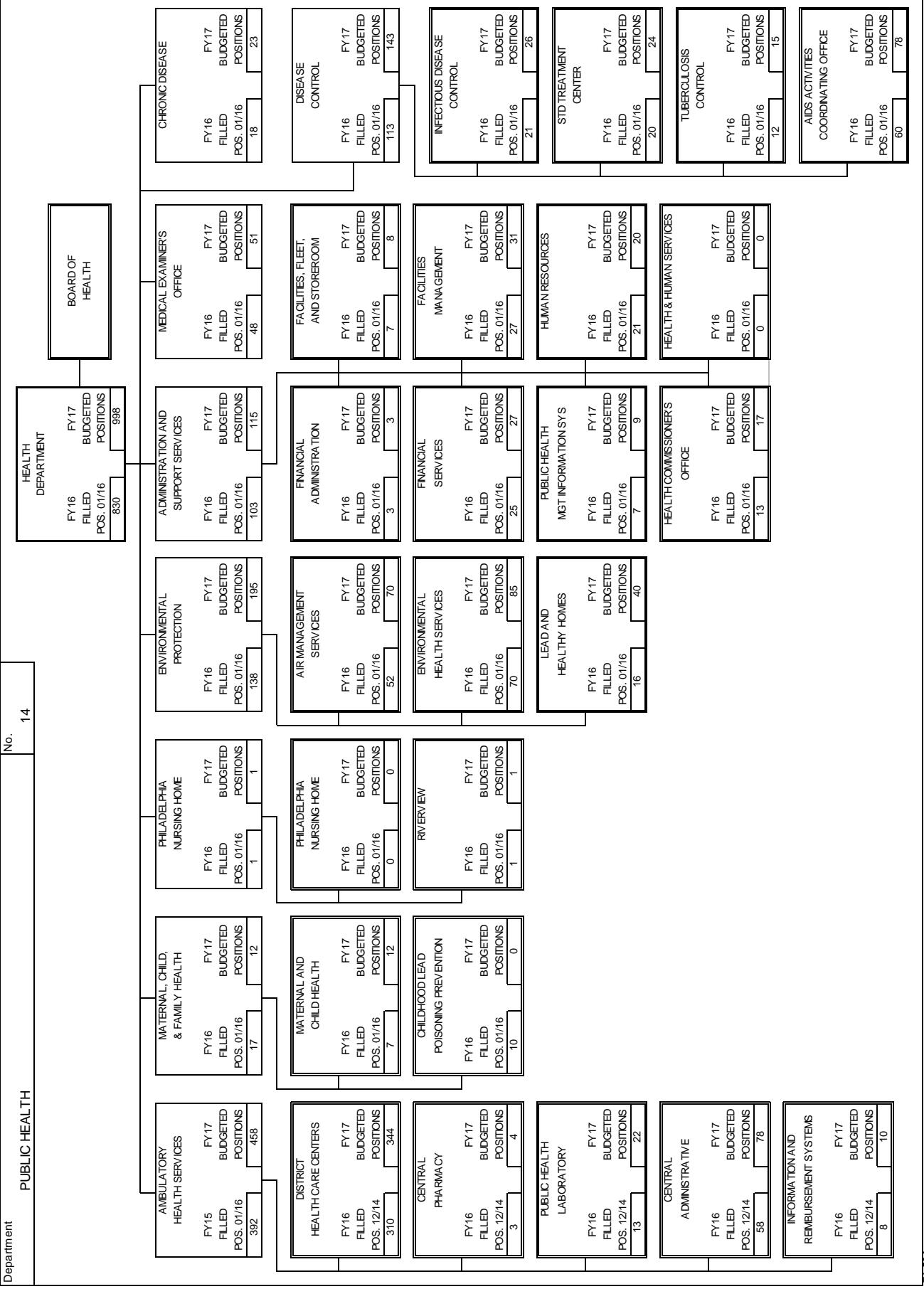
Grant Title : EMS Annual Work Program	Division: 1305 - OFFICE OF EMERGENCY PREPAREDNESS									
Grant Number : G13857	Department: 13 - FIRE									
Award Period : 4100068632	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To maintain and improve the Regional Emergency Medical Services System.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	201,402	286,323	141,790	339,183					
01FR	Fringe Benefits	95,996	105,940	52,463	0					
02	Purchase of Services	22,346	188,516	123,085	125,019					
03	Materials & Supplies	125,269	7,430	81,876	90,150					
Total		445,013	588,209	399,214	554,352					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	262,288	588,209	399,214	554,352					
Total		262,288	588,209	399,214	554,352					
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	4	3	3	(1)					
Uniform FT Positions	1	1	1	1	0					
Total		3	5	4	(1)					

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Department PUBLIC HEALTH No. 14

ORGANIZATION CHART



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

Department: 14 - PUBLIC HEALTH

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	48,078,460	50,298,254	50,298,254	50,960,468	662,214
200	Purchase of Services	59,364,137	60,003,424	65,742,802	66,382,802	640,000
300	Materials & Supplies	4,748,706	5,305,674	5,297,566	5,277,881	(19,685)
400	Equipment	636,670	185,094	193,202	212,887	19,685
500	Contributions, Indemnities, Refunds, Taxes	151,799	0	0	0	0
800	Payments to Other Funds	500,000	500,000	500,000	500,000	0
Total		113,479,772	116,292,446	122,031,824	123,334,038	1,302,214

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	9,078,488	11,141,642	10,727,009	11,209,498	482,489
100(b)	Fringes (Pensions)	1,577,355	1,984,788	1,966,492	1,964,007	(2,485)
100(c)	Fringes (Other Employee Benefits)	1,967,280	2,232,302	2,331,739	2,298,949	(32,790)
200	Purchase of Services	54,634,795	56,755,608	63,705,266	65,216,029	1,510,763
300	Materials & Supplies	447,756	1,059,693	1,213,564	1,437,389	223,825
400	Equipment	583,338	641,586	603,738	791,820	188,082
800	Payments to Other Funds	691,816	865,555	758,330	771,376	13,046
Total		68,980,828	74,681,174	81,306,138	83,689,068	2,382,930

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	2,919,797	5,058,008	5,058,008	3,992,653	(1,065,355)
200	Purchase of Services	144,468,997	155,638,915	155,638,915	154,174,083	(1,464,832)
300	Materials & Supplies	2,954	21,000	21,000	21,000	0
400	Equipment	4,144	60,000	60,000	60,000	0
800	Payments to Other Funds	2,000,000	2,000,000	2,000,000	1,500,000	(500,000)
Total		149,395,892	162,777,923	162,777,923	159,747,736	(3,030,187)

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	60,076,745	66,497,904	66,083,271	66,162,619	79,348
100(b)	Fringes (Pensions)	1,577,355	1,984,788	1,966,492	1,964,007	(2,485)
100(c)	Fringes (Other Employee Benefits)	1,967,280	2,232,302	2,331,739	2,298,949	(32,790)
200	Purchase of Services	258,467,929	272,397,947	285,086,983	285,772,914	685,931
300	Materials & Supplies	5,199,416	6,386,367	6,532,130	6,736,270	204,140
400	Equipment	1,224,152	886,680	856,940	1,064,707	207,767
500	Contributions, Indemnities, Refunds, Taxes	151,799	0	0	0	0
800	Payments to Other Funds	3,191,816	3,365,555	3,258,330	2,771,376	(486,954)
TOTAL		331,856,492	353,751,543	366,115,885	366,770,842	654,957

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

Department: 14 - PUBLIC HEALTH

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	662,214	640,000	0	0	0	1,302,214
080 - GRANTS REVENUE FUND	447,214	1,510,763	411,907	0	13,046	2,382,930
140 - ACUTE CARE HOSPITAL ASSESSMENT FD	(1,065,355)	(1,484,832)	0	0	(500,000)	(3,030,187)
Total All Funds	44,073	685,931	411,907	0	(486,954)	654,957

Budget Comments

Fund 01- Class 100 \$662,214 to cover anticipated 3% pay raise.

Fund 01 - Class 200 \$640,000 to cover shared services agreement for South Philadelphia Family Center (full cost is \$690,000 less a prior \$50,000 class 200 reduction)

Fund 02 080 - Overall \$2,382,930 changes in fund for anticipated grants

Fund 02 140 - Class 100 Reduction of \$1,065,359 for program re-alignment

Fund 02 140 - Class 200 Reduction of \$1,484,832 for program re-alignment

Fund 02 140 - Class 500 Reduction of \$500,000 for program re-alignment

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

Department: 14 - PUBLIC HEALTH

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	532,853	335,200	347,780	347,780	0
0101 - PERM FULL TIME-CIVILIAN	36,346,626	39,990,694	39,177,233	43,455,733	4,278,500
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	121,345	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	1,504,842	0	31,324	31,324	0
0111 - PERMANENT PART TIME	7,155,858	8,103,852	8,103,389	8,074,899	(28,490)
0121 - TEMPORARY/SEASONAL	126,155	152,000	124,965	124,965	0
0161 - OVERTIME-CIVILIAN	2,210,163	1,668,900	1,668,929	1,696,929	28,000
0162 - OVERTIME/SHIFT-DUAL/RELIEF	686	0	0	0	0
0171 - HolidayG"(2/3 shifts)"	35,077	19,300	19,300	19,300	0
0181 - Shift	27,839	28,308	28,321	28,321	0
0199 - Sick Pay(B Time)-Civilian	17,016	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(221,391)	(221,391)
SALADJ - Salary Adjustments	0	0	797,013	0	(797,013)
VACALW - Vacancy Allowance	0	0	0	(2,597,392)	(2,597,392)
Total by Class	48,078,460	50,298,254	50,298,254	50,960,468	662,214

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	657	777	661	774	(3)
Total by Position	657	777	661	774	(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	656,753	335,200	347,780	347,780	0
0101 - PERM FULL TIME-CIVILIAN	44,799,898	52,104,803	50,876,709	57,207,669	6,330,960
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	121,345	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	1,737,956	0	31,324	31,324	0
0111 - PERMANENT PART TIME	9,941,788	12,189,393	12,188,930	10,384,750	(1,804,180)
0121 - TEMPORARY/SEASONAL	226,568	152,000	124,965	124,965	0
0161 - OVERTIME-CIVILIAN	2,499,987	1,668,900	1,668,929	1,696,929	28,000
0162 - OVERTIME/SHIFT-DUAL/RELIEF	686	0	0	0	0
0171 - HolidayG"(2/3 shifts)"	43,573	19,300	19,300	19,300	0
0181 - Shift	30,573	28,308	28,321	28,321	0
0199 - Sick Pay(B Time)-Civilian	17,618	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(1,004,754)	(1,004,754)
SALADJ - Salary Adjustments	0	0	797,013	0	(797,013)
VACALW - Vacancy Allowance	0	0	0	(2,673,665)	(2,673,665)
Total by Class	60,076,745	66,497,904	66,083,271	66,162,619	79,348

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	842	990	833	998	8
Total by Position	842	990	833	998	8

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

Department: 14 - PUBLIC HEALTH	Division: 1420 - AMBULATORY HEALTH SERVICES
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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	32,426,687	34,873,031	35,062,679	34,611,820	(450,859)
100(b)	Fringes (Pensions)	77,253	126,517	142,917	147,917	5,000
100(c)	Fringes (Other Employee Benefits)	287,652	376,572	434,754	468,304	33,550
200	Purchase of Services	164,748,500	173,943,795	176,454,540	174,722,950	(1,731,590)
300	Materials & Supplies	3,872,145	4,395,914	4,372,210	4,375,820	3,610
400	Equipment	235,506	144,507	157,697	157,697	0
800	Payments to Other Funds	2,091,111	2,050,258	2,077,246	1,586,165	(491,081)
TOTAL		203,738,854	215,910,594	218,702,043	216,070,673	(2,631,370)

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	49,471,073	48,304,448	49,576,101	49,963,879	387,778
080	GRANTS REVENUE FUND	5,193,306	4,828,223	6,348,019	6,359,058	11,039
140	ACUTE CARE HOSPITAL ASSESSMENT FD	149,074,475	162,777,923	162,777,923	159,747,736	(3,030,187)
TOTAL		203,738,854	215,910,594	218,702,043	216,070,673	(2,631,370)

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	362	403	355	403	0
080	GRANTS REVENUE FUND	21	24	26	27	3
140	ACUTE CARE HOSPITAL ASSESSMENT FD	11	17	11	28	11
TOTAL		394	444	392	458	14

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

Department: 14 - PUBLIC HEALTH

Division: 1420 - AMBULATORY HEALTH SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	28,166,115	28,460,330	28,460,330	28,996,265	535,935
200	Purchase of Services	17,207,923	15,415,862	16,687,515	16,535,748	(151,767)
300	Materials & Supplies	3,866,891	4,349,949	4,335,559	4,339,169	3,610
400	Equipment	230,144	78,307	92,697	92,697	0
TOTAL		49,471,073	48,304,448	49,576,101	49,963,879	387,778

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	362	403	355	403	0
	TOTAL	362	403	355	403	0

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

Department: 14 - PUBLIC HEALTH		Division: 1420 - AMBULATORY HEALTH 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
142001 - CENTRAL ADMINISTRATIVE SERVICES								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	1	0	1	\$ 48,312	0
2	ADMINISTRATIVE OFFICER	-	1	1	0	0	\$ 0	(1)
3	CLERICAL SUPERVISOR 2	-	0	0	0	1	\$ 37,436	1
4	CLERK 1	\$ 27,627	- \$ 29,502	0	0	1	\$ 0	0
5	CLERK TYPIST 1	\$ 27,627	- \$ 29,502	1	1	0	\$ 0	(1)
6	CLERK TYPIST 2	\$ 30,060	- \$ 32,501	2	1	4	\$ 93,175	2
7	CONTRACT COORDINATOR	\$ 54,941	- \$ 70,622	1	1	1	\$ 71,646	0
8	DIRECTOR OF DENTAL	-	0	0	0	1	\$ 125,643	1
9	EXEMPT	-	0	1	0	0	\$ 0	(1)
10	HEALTH CENTER NURSING DIRECTOR	\$ 83,312	- \$ 107,108	1	1	1	\$ 108,332	0
11	HEALTH SERVICES ADMINISTRATOR 1	-	\$ 63,412	2	2	1	\$ 64,036	(1)
12	HEALTH SERVICES ADMINISTRATOR 2	-	0	1	0	3	\$ 211,827	2
13	HEALTH SERVICES ADMINISTRATOR 4	\$ 87,100	- \$ 111,982	1	1	1	\$ 113,606	0
14	HEALTH SERVICES SOCIAL WORK SUPERVISOR	\$ 54,941	- \$ 70,622	1	1	1	\$ 72,046	0
15	MEDICAL CARE CLINICAL DIRECTOR	-	\$ 180,761	1	1	1	\$ 180,761	0
16	MEDICAL CLERK	\$ 35,528	- \$ 38,767	6	7	6	\$ 233,297	(1)
17	MH EMERGENCY SERVICES COORDINATOR 2	-	1	0	0	0	\$ 0	0
18	PHARMACEUTICAL TECHNICIAN	-	0	1	0	0	\$ 0	(1)
19	PHARMACEUTICAL TECHNICIAN SUPERVISOR	\$ 37,436	- \$ 40,953	1	0	1	\$ 0	0
20	PHARMACY MANAGER	-	1	0	0	0	\$ 0	0
21	PUBLIC ADMINISTRATION ANALYST	-	0	1	0	0	\$ 0	(1)
22	PUBLIC HEALTH PROGRAM ANALYST	-	1	0	0	0	\$ 0	0
23	RADIOGRAPHER SUPERVISOR	\$ 44,897	- \$ 49,518	0	0	1	\$ 50,143	1
24	RADIOLOGY SERVICES ADMINISTRATOR	\$ 58,456	- \$ 75,151	1	1	1	\$ 76,375	0
25	SERVICE REPRESENTATIVE	-	1	0	0	0	\$ 0	0
Subtotal - CENTRAL ADMINISTRATIVE SERVICES		23	23	21	23		\$ 1,486,635	0
142004 - CENTRAL LABORATORY SERVICES								
26	ACCOUNT CLERK	-	1	1	0	0	\$ 0	(1)
27	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764	- \$ 48,548	1	1	1	\$ 49,573	0
28	ADMINISTRATIVE SCIENTIST	\$ 76,487	- \$ 98,337	1	1	1	\$ 99,962	0
29	CONTRACT COORDINATOR	-	0	0	0	1	\$ 60,000	1
30	MEDICAL ASSISTANT	\$ 37,436	- \$ 40,953	1	2	1	\$ 79,551	0
31	MEDICAL DIRECTOR, LABORATORY SERVICES	\$ 128,500	- \$ 165,211	1	1	1	\$ 166,035	0
32	MEDICAL TECHNOLOGIST 1	\$ 42,886	- \$ 55,123	4	3	6	\$ 305,923	3
33	MEDICAL TECHNOLOGIST 2	\$ 46,715	- \$ 60,064	4	9	4	\$ 340,061	(3)
34	PUBLIC HEALTH LAB SECTION SUPERVISOR	\$ 62,578	- \$ 80,457	1	2	1	\$ 144,460	0
35	SCIENCE TECHNICIAN	\$ 38,389	- \$ 42,071	1	2	1	\$ 81,685	0
Subtotal - CENTRAL LABORATORY SERVICES		15	22	13	22		\$ 1,327,250	0
142005 - PHARMACY SERVICES								
36	PHARMACEUTICAL SERVICES DIRECTOR	\$ 95,669	- \$ 123,002	1	1	1	\$ 123,626	0
37	PHARMACEUTICAL TECHNICIAN	\$ 32,445	- \$ 35,265	2	2	2	\$ 71,780	0
38	PHARMACEUTICAL TECHNICIAN SUPERVISOR	-	0	0	0	1	\$ 37,436	1
Subtotal - PHARMACY SERVICES		3	3	3	4		\$ 232,842	1
142006 - DISTRICT HEALTH CENTER SERVICES								
AB-53I	Section 48							10

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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
39	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 37,581 - \$ 48,312	9	8	7	8	\$ 392,248	0
40	CERTIFIED REGISTERED NURSE PRACTITIONER	\$ 75,541 - \$ 97,126	8	8	8	8	\$ 803,818	0
41	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	8	8	7	8	\$ 331,282	0
42	CLERK 2	- 0	0	1	0	0	\$ 0	(1)
43	CLERK 3	- 0	0	0	0	1	\$ 35,528	1
44	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	17	15	15	5	\$ 114,758	(10)
45	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	18	20	16	20	\$ 624,082	0
46	COMMUNITY HEALTH NURSING SUPERVISOR	\$ 60,755 - \$ 78,114	15	16	16	17	\$ 1,344,950	1
47	COMMUNITY HEALTH REGISTERED NURSE	\$ 52,040 - \$ 66,894	40	44	36	45	\$ 2,979,714	1
48	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	11	12	12	12	\$ 375,884	0
49	DATA SERVICE SUPPORT CLERK	- 1	1	1	0	0	\$ 0	(1)
50	DENTAL ASSISTANT	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 36,985	0
51	DENTAL TECHNOTHERAPIST	\$ 37,436 - \$ 40,953	8	8	8	9	\$ 367,467	1
52	HEALTH CARE AIDE	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 67,852	0
53	HEALTH CARE COORDINATOR	\$ 69,512 - \$ 89,378	9	9	8	8	\$ 742,024	(1)
54	HEALTH SERVICE SOCIAL WORKER 1	- 1	1	1	0	2	\$ 72,972	1
55	HEALTH SERVICES ADMINISTRATOR 2	\$ 65,137 - \$ 83,744	0	0	2	0	\$ 0	0
56	HEALTH SERVICES ADMINISTRATOR 3	\$ 77,431 - \$ 99,554	5	8	4	5	\$ 491,893	(3)
57	HEALTH SERVICES SOCIAL WORKER 2	\$ 44,737 - \$ 57,519	7	7	8	7	\$ 411,447	0
58	INTERPRETER	\$ 37,436 - \$ 40,953	2	2	2	2	\$ 80,176	0
59	MAMMOGRAPHER	\$ 42,380 - \$ 46,657	3	3	4	5	\$ 231,908	2
60	MEDICAL ASSISTANT	\$ 37,436 - \$ 40,953	34	40	32	41	\$ 1,652,604	1
61	MEDICAL CARE CLINICAL DIRECTOR	- \$ 180,761	1	2	1	3	\$ 543,107	1
62	MEDICAL CLERK	\$ 35,528 - \$ 38,767	67	72	78	82	\$ 3,162,375	10
63	NUTRITIONIST	\$ 46,079 - \$ 59,245	1	2	1	1	\$ 60,269	(1)
64	PAINTER 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 38,598	0
65	PHARMACEUTICAL TECHNICIAN	\$ 32,445 - \$ 35,265	13	14	13	14	\$ 496,959	0
66	PHARMACEUTICAL TECHNICIAN SUPERVISOR	- 0	1	0	0	0	\$ 0	(1)
67	PHARMACIST (B)	\$ 75,541 - \$ 97,126	4	4	3	4	\$ 379,776	0
68	PHARMACY MANAGER	\$ 84,563 - \$ 108,720	7	8	8	8	\$ 896,429	0
69	PHYSICIAN	- \$ 156,487	6	9	7	9	\$ 1,452,083	0
70	PRACTICAL NURSE	- 0	1	0	0	0	\$ 0	(1)
71	PUBLIC HEALTH DENTAL HYGIENE PRACTITIONER	\$ 50,606 - \$ 65,058	1	1	1	2	\$ 115,663	1
72	RADIOGRAPHER	\$ 39,243 - \$ 43,065	4	5	4	4	\$ 169,688	(1)
73	SCIENCE TECHNICIAN	\$ 38,389 - \$ 42,071	4	4	3	3	\$ 130,488	(1)
74	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	4	4	1	7	\$ 231,160	3
75	SOCIAL WORK SERVICES TRAINEE	\$ 34,244 - \$ 44,026	1	1	1	0	\$ 0	(1)
Subtotal - DISTRICT HEALTH CENTER SERVICES			313	343	310	344	\$ 18,834,187	1
142007 - OFFICE OF MEDICAL AFFAIRS								
76	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,986	0
77	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,636	0
78	CLERK TYPIST 2	- 0	1	0	0	0	\$ 0	(1)
79	DATA SERVICE SUPPORT CLERK	- 0	1	0	1	1	\$ 32,445	0
80	LOCAL AREA NETWORK ADMINISTRATOR	\$ 57,030 - \$ 73,317	1	1	1	1	\$ 74,742	0
81	MEDICAL CLERK	\$ 35,528 - \$ 38,767	3	3	3	4	\$ 152,606	1
82	PROGRAMMER ANALYST 2	- 1	1	1	0	0	\$ 0	(1)
83	PROGRAMMER ANALYST 2	- 0	1	1	0	0	\$ 0	(1)
84	PROGRAMMER ANALYST 3	\$ 52,040 - \$ 66,894	1	1	2	2	\$ 127,772	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
	Subtotal - OFFICE OF MEDICAL AFFAIRS		8	11	8	10	\$ 503,187	(1)
	Grand Total - 1420 - AMBULATORY HEALTH SERVICES		362	402	355	403	\$ 22,384,101	1

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

Department: 14 - PUBLIC HEALTH	Division: 1420 - AMBULATORY HEALTH 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	291,133	60,000	60,000	60,000	0
0101 - PERM FULL TIME-CIVILIAN	19,083,486	19,729,372	19,705,503	22,384,101	2,678,598
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	47,737	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	990,318	0	23,869	23,869	0
0111 - PERMANENT PART TIME	6,702,523	7,761,133	7,761,133	7,761,133	0
0121 - TEMPORARY/SEASONAL	2,560	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,023,375	897,500	897,500	897,500	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	686	0	0	0	0
0171 - HolidayG"(2/3 shifts)"	1,318	500	500	500	0
0181 - Shift	12,289	11,825	11,825	11,825	0
0199 - Sick Pay(B Time)-Civilian	10,690	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(2,142,663)	(2,142,663)
Total by Class	28,166,115	28,460,330	28,460,330	28,996,265	535,935

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	362	403	355	403	0
Total by Position	362	403	355	403	0

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

Department:	14 - PUBLIC HEALTH	Division:	1420 - AMBULATORY HEALTH 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)
Schedule 200 - Purchase of Services						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	107,977	143,325	143,325	110,000	(33,325)
0209	TELEPHONE	34,790	58,000	58,000	58,000	0
0210	POSTAGE	507	1,200	1,200	1,200	0
0211	TRANSPORTATION	2,040	8,850	8,850	2,500	(6,350)
0215	LICENSES PERMITS INSPECTION CHARGES	19,742	23,700	23,700	23,700	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	12,908	10,456	10,456	10,456	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	13,202	9,500	9,500	15,000	5,500
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	51	500	500	500	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	16,467,480	14,407,914	15,682,156	15,457,819	(224,337)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	261,299	453,380	453,380	100,000	(353,380)
0255	DUES	11,572	0	411	411	0
0256	SEMINAR AND TRAINING SESSIONS	525	12,375	12,375	500	(11,875)
0260	REPAIR AND MAINTENANCE CHARGES	268,777	259,662	259,662	259,662	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	4,790	17,500	13,500	10,000	(3,500)
0284	GROUND AND BUILDING RENTAL	1,435	0	0	0	0
0285	RENTS	819	9,500	9,500	486,000	476,500
0286	RENTAL OF PARKING SPACES	9	0	0	0	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	0	0	1,000	0	(1,000)
Total		17,207,923	15,415,862	16,687,515	16,535,748	(151,767)

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

Department:	14 - PUBLIC HEALTH	Division:	1420 - AMBULATORY HEALTH 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)
Schedule 300 - Materials & Supplies						
0300	MATERIALS & SUPPLIES CONTROL	712,028	0	161,014	161,014	0
0304	BOOKS AND OTHER PUBLICATIONS	53,115	12,669	12,669	12,669	0
0305	BUILDING AND CONSTRUCTION	343	0	0	0	0
0307	CHEMICALS AND GASES	609,258	250,356	453,643	553,610	99,967
0308	DRY GOODS/NOTIONS/WEARING APPAREL	35,440	16,000	16,460	16,610	150
0309	CORDAGE AND FIBERS	40	0	56	56	0
0310	ELECTRICAL AND COMMUNICATION	22,253	14,452	14,452	14,452	0
0313	FOOD	0	150	150	0	(150)
0316	GENERAL HARDWARE AND MINOR TOOLS	35	2,192	2,192	100	(2,092)
0317	HOSPITAL AND LABORATORY	1,971,526	3,592,543	3,202,582	3,129,809	(72,773)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	9,431	30,517	30,517	30,517	0
0320	OFFICE MATERIALS AND SUPPLIES	424,875	352,044	341,162	341,306	144
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	0	144	0	(144)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,897	49,608	49,608	49,608	0
0325	PRINTING	23,650	26,453	47,945	26,453	(21,492)
0326	RECREATIONAL AND EDUCATIONAL	0	1,105	1,105	1,105	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	1,860	1,860	1,860	0
Total		3,866,891	4,349,949	4,335,559	4,339,169	3,610
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	4,735	0	0	0	0
0410	ELECTRICAL LIGHTING COMMUNICATION	1,079	0	8,180	3,000	(5,180)
0417	HOSPITAL AND LABORATORY	147,301	39,743	39,743	44,923	5,180
0418	JANITORIAL AND LAUNDRY	282	0	0	0	0
0420	OFFICE EQUIPMENT	22,600	21,155	21,155	21,155	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	6,172	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	37,407	8,840	8,840	12,697	3,857
0428	VEHICLES -- MOTOR AND MOTORLESS	0	3,857	3,857	0	(3,857)
0430	FURNITURE AND FURNISHINGS	10,568	232	6,442	6,442	0
0499	OTHER EQUIPMENT (NOC)	0	4,480	4,480	4,480	0
Total		230,144	78,307	92,697	92,697	0
Grand Total		4,097,035	4,428,256	4,428,256	4,431,866	3,610

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1420 - AMBULATORY HEALTH 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	16,728,779	14,861,294	16,135,536	15,557,819	(577,717)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ALBERT EINSTEIN HEALTHCARE NETWORK INC	325,000	910,369	450,000	450,000	Hospital referral services
0250	ALBERT EINSTEIN HEALTHCARE NETWORK INC	60,000	60,000	10,694	10,694	Prenatal services
0250	ALPHA MEDICAL GROUP LTD.	500,000	500,000	500,000	500,000	Radiology services
0250	CERNER HEALTH SERVICES INC.	0	0	90,000	90,000	Maintenance of NOVIUS laboratory information
0250	DIXON SHANE LLC	3,735,900	3,900,000	3,900,000	3,900,000	Purchase of pharmaceuticals
0250	DREXEL UNIVERSITY	220,000	247,858	220,000	220,000	Hospital referral services
0250	DREXEL UNIVERSITY	229,062	229,062	229,062	229,062	Prenatal services
0250	DUNBAR ARMORED INC.	40,000	40,000	40,000	40,000	Cash collection services
0250	GENERAL HEALTHCARE RESOURCES INC.	252,775	262,775	262,775	262,775	Temporary licensed pharmacists
0250	HAHNEMANN UNIVERSITY HOSPITAL	200,000	200,000	200,000	200,000	Hospital referral services
0250	HEALTH FEDERATION OF PHILADELPHIA INC	5,575,466	3,418,875	4,918,875	4,918,875	Physician services translation & other services
0250	MERCY-FITZGERALD HOSPITAL	580,000	417,500	580,000	580,000	Physician services & hospital referral services
0250	PHARMPRO INC.	255,000	245,000	245,000	245,000	Temporary licensed pharmacists
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	434,228	350,000	194,000	194,000	Management support for health centers
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	339,152	339,152	339,152	339,152	Management support for laboratory operations
0250	PUBLIC HEALTH MANAGEMENT CORP	49,306	0	49,306	49,306	Case management & home visiting
0250	QUEST DIAGNOSTICS	1,005,000	1,098,000	1,098,000	1,098,000	Contracted laboratory test services
0250	SCOTLAND YARD SECURITY SERVICES LTD.	495,315	550,000	550,000	550,000	Security services
0250	SHELLYS MEDICATION SERVICES	134,800	129,600	129,600	129,600	Purchase of pharmaceuticals
0250	SIEMENS MEDICAL SOLUTIONS USA INC.	165,000	90,000	0	0	Maintenance of NOVIUS laboratory information
0250	SOLIANT HEALTH	10,000	10,000	0	0	Temporary licensed pharmacists
0250	TEMPLE UNIVERSITY	142,327	142,327	142,327	142,327	Hospital referral services
0250	TEMPLE UNIVERSITY HOSPITAL	140,000	142,328	120,000	120,000	Hospital referral services
0250	TENET HEALTH SYSTEM ST. CHFC L.L.C.	15,000	25,000	25,000	25,000	Hospital referral services
0250	THOMAS JEFFERSON UNIVERSITY HOSPITAL	950,000	1,000,000	950,000	950,000	Hospital referral services
0250	TRUSTEES OF THE UNIV. OF PA	80,000	100,000	100,000	100,000	Hospital referral services
0250	TRUSTEES OF THE UNIV. OF PA	45,068	45,068	45,068	45,068	Prenatal services
0250	WILLIAM TIERNEY LIMITED	87,000	75,000	37,500	37,500	Preparation of Medicare & FQHC cost reports
0251	CERNER HEALTH SERVICES INC.	0	0	39,000	0	Maintenance of information & 3rd party billing system
0251	HEALTH BUSINESS SYSTEMS INC	83,380	83,380	83,380	83,380	Pharmacy billing system support
0251	PHILADELPHIA MENTAL HEALTH CARE CORP	40,000	0	0	0	Information & technical support
0251	SIEMENS MEDICAL SOLUTIONS USA INC.	90,000	250,000	0	0	Maintenance of information & 3rd party billing
Total Class 250's		16,278,779	14,861,294	15,548,739	15,509,739	

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

Department: 14 - PUBLIC HEALTH		Division: 1420 - AMBULATORY HEALTH 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
0205	STERICYCLE INC	0	0	100,000	100,000	0	Infectious waste removal
0260	XEROX CORPORATION	0	0	60,000	60,000	0	Repair & maintenance of copier equipment
0285	VENDOR TO BE DETERMINED	0	0	0	485,000	485,000	Shared services agreement 1700 Broad St
0307	ABBOTT LABORATORIES	0	0	215,000	215,000	0	Lab test reagents
0307	BECKMAN COULTER INCORPORATED	0	0	97,000	97,000	0	Lab test reagents
0307	BIO RAD LABORATORIES	0	0	54,000	54,000	0	Lab test reagents
0317	A M D PENNSYLVANIA LLC	0	0	214,000	260,000	46,000	Medical supplies
0317	DELAWARE VALLEY SURGICAL SUPPLY COMPANY	0	0	139,000	175,000	36,000	Dental equipment
0317	DENTSERVE	0	0	177,000	177,000	0	Dental equipment
0317	FISHER SCIENTIFIC CO L L C	0	0	174,701	151,000	(23,701)	Lab & science supplies
0317	GEN-PROBE SALES & SERVICES INC.	0	0	473,570	338,000	(135,570)	Lab supplies
0317	SANOFI PASTEUR INC.	0	0	1,150,000	850,000	(300,000)	Vaccines
0317	SIEMENS MEDICAL SOLUTIONS USA INC.	0	0	225,000	225,000	0	Medical supplies
0320	INNOVATIVE PRINTING SYSTEMS INC.	0	0	76,201	200,000	123,799	Lab, clinic, & pharmacy office supplies
0320	STAPLES CONTRACT & COMMERCIAL	0	0	85,000	85,000	0	Lab, clinic, & pharmacy office supplies

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

Department: 14 - PUBLIC HEALTH

Division: 1420 - AMBULATORY HEALTH 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	1,405,516	1,354,693	1,544,341	1,622,902	78,561
100(b)	Fringes (Pensions)	77,253	126,517	142,917	147,917	5,000
100(c)	Fringes (Other Employee Benefits)	287,652	376,572	434,754	468,304	33,550
200	Purchase of Services	3,328,256	2,889,018	4,128,110	4,013,119	(114,991)
300	Materials & Supplies	2,300	24,965	15,651	15,651	0
400	Equipment	1,218	6,200	5,000	5,000	0
800	Payments to Other Funds	91,111	50,258	77,246	86,165	8,919
TOTAL		5,193,306	4,828,223	6,348,019	6,359,058	11,039

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	21	24	26	27	3
	TOTAL	21	24	26	27	3

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

Grant Title : OUTPATIENT HIV EARLY INTERVENTION SERVICES	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14056	Department: 14 - PUBLIC HEALTH
Award Period : JANUARY 1, 2017 - DECEMBER 31,2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	433,013	312,726	312,726	312,726	0
01FR	Fringe Benefits	90,439	109,425	109,425	109,425	0
02	Purchase of Services	432,663	410,422	410,422	410,422	0
03	Materials & Supplies	150	2,921	2,921	2,921	0
08	Payments to Other Funds	21,826	13,268	13,268	13,268	0
Total		978,091	848,762	848,762	848,762	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	900,165	848,762	848,762	848,762	0
	Total	900,165	848,762	848,762	848,762	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	4	4	9	4	0
Total	4	4	9	4	0

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

Grant Title : FAMILY PLANNING SERVICES	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14089	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30,2017	Type of Grant: Reimbursement

Matching Requirements: -

To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion
Grant Objective: for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and to support IUD insertions via family planning and gynecological services.

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	460,849	605,631	605,631	605,631	0
03	Materials & Supplies	0	0	0	0	0
04	Equipment	0	0	0	0	0
	Total	460,849	605,631	605,631	605,631	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	449,142	605,631	605,631	605,631	0
	Total	449,142	605,631	605,631	605,631	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 : WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY MEMBERS AIDS HEALTHCARE	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14098	Department: 14 - PUBLIC HEALTH
Award Period : AUGUST 1,2016 - JULY 31,2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	64,805	112,750	112,750	112,750	0
01FR	Fringe Benefits	0	42,853	42,853	42,853	0
02	Purchase of Services	245,392	200,000	243,377	243,377	0
03	Materials & Supplies	150	2,000	2,000	2,000	0
08	Payments to Other Funds	14,141	7,259	7,259	7,259	0
Total		324,488	364,862	408,239	408,239	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	253,628	364,862	408,239	408,239	0
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	0	0	0	0
Total		253,628	364,862	408,239	408,239	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	2	1	1	(1)
Total	1	2	1	1	(1)

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

Grant Title : COLORECTAL CANCER SCREENING PROGRAM	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14380	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide an integrated colorectal cancer screening program for low income women and men, age 50 to 64, who have no health insurance or are underinsured.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	95,072	120,882	120,882	120,882	0
01FR	Fringe Benefits	34,267	41,620	41,620	41,620	0
02	Purchase of Services	228,913	200,000	200,000	200,000	0
03	Materials & Supplies	350	1,000	1,000	1,000	0
04	Equipment	0	0	0	0	0
Total		358,602	363,502	363,502	363,502	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	437,287	363,502	363,502	363,502	0
200	STATE FUNDING-GRANTS FUND	924	0	0	0	0
Total		438,211	363,502	363,502	363,502	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	3	2	3	0
Total	2	3	2	3	0

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

Grant Title : HUMAN SERVICES DEVELOPMENT FUND	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14506	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide translation service support to the District Health Centers.

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	309,161	160,000	176,177	160,000	(16,177)
	Total	309,161	160,000	176,177	160,000	(16,177)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	160,000	160,000	176,177	160,000	(16,177)
	Total	160,000	160,000	176,177	160,000	(16,177)

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 Access Point (NAP)	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14650	Department: 14 - PUBLIC HEALTH
Award Period : AUGUST 1, 2015 - MAY 31, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at HC#10.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	0	0	104,050	182,611	78,561
01FR	Fringe Benefits	0	0	56,450	95,000	38,550
02	Purchase of Services	0	0	883,911	883,911	0
08	Payments to Other Funds	0	0	12,994	21,913	8,919
Total		0	0	1,057,405	1,183,435	126,030

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	0	1,057,405	1,183,435	126,030
Total		0	0	1,057,405	1,183,435	126,030

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 : BREAST AND CERVICAL CANCER	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14745	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	205,234	202,889	202,889	202,889	0
01FR	Fringe Benefits	48,927	81,155	81,155	81,155	0
02	Purchase of Services	293,636	337,200	337,200	337,200	0
03	Materials & Supplies	550	1,000	1,000	1,000	0
Total		548,347	622,244	622,244	622,244	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	498,049	622,244	622,244	622,244	0
Total		498,049	622,244	622,244	622,244	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	4	4	4	4	0
Total	4	4	4	4	0

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

Grant Title : TITLE I HIV EMERGENCY RELIEF PROJECT	Division: 1420 - AMBULATORY HEALTH SERVICES									
Grant Number : G14871	Department: 14 - PUBLIC HEALTH									
Award Period : MARCH 1, 2017 - FEBRUARY 28, 2018	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: The City must maintain its contribution to AIDS programs in the General Fund.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	475,757	476,000	577,818	577,818					
01FR	Fringe Benefits	144,712	188,300	213,200	213,200					
02	Purchase of Services	821,546	739,112	756,578	756,578					
03	Materials & Supplies	1,100	0	0	0					
08	Payments to Other Funds	50,561	29,731	33,725	33,725					
Total		1,493,676	1,433,143	1,581,321	1,581,321					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	1,515,328	1,433,143	1,581,321	1,581,321					
Total		1,515,328	1,433,143	1,581,321	1,581,321					
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	8	6	10	10	4					
Total		8	6	10	4					

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

Grant Title : AHS DONATIONS	Division: 1420 - AMBULATORY HEALTH SERVICES									
Grant Number : G14L03	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Private donations to assist with the training of HIV physicians and to improve the quality of health care at the Health Centers.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	0	0	0	0					
02	Purchase of Services	42,672	15,000	15,000	15,000					
03	Materials & Supplies	0	5,000	5,000	5,000					
04	Equipment	0	5,000	5,000	5,000					
Total		42,672	25,000	25,000	25,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	42,658	25,000	25,000	25,000					
Total		42,658	25,000	25,000	25,000					
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					

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

Grant Title : MERK BRIDGE TO CARE & RACE FOR THE CURE	Division: 1420 - AMBULATORY HEALTH SERVICES
Grant Number : G14L04	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Merk dollars provide for services newly diagnosed and lot-to-care HIV/AIDS patients enhancing AHS linkage to care network and retention in care rate. Race for the cure provides breast cancer education, treatment and screening

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	77,723	79,314	79,314	79,314	0
01FR	Fringe Benefits	24,995	20,686	20,686	20,686	0
02	Purchase of Services	354,518	10,000	198,814	100,000	(98,814)
03	Materials & Supplies	0	0	0	0	0
04	Equipment	0	0	0	0	0
Total		457,236	110,000	298,814	200,000	(98,814)

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	420,489	110,000	298,814	200,000	(98,814)
	Total	420,489	110,000	298,814	200,000	(98,814)

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	1	2	0
Total	2	2	1	2	0

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

Grant Title : SHIPP Study	Division: 1420 - AMBULATORY HEALTH SERVICES									
Grant Number : G14L05	Department: 14 - PUBLIC HEALTH									
Award Period : MAY 1, 2014 - APRIL 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To promote the use of Pre-Exposure Prophylaxis (PrEP) in at -risk non-HIV positive patients.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	53,912	50,132	33,912	33,912					
01FR	Fringe Benefits	21,565	19,050	12,282	12,282					
02	Purchase of Services	138,906	151,653	241,000	241,000					
03	Materials & Supplies	0	13,044	3,730	3,730					
04	Equipment	1,218	1,200	0	0					
08	Payments to Other Funds	4,583	0	10,000	10,000					
Total		220,184	235,079	300,924	300,924					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	42,513	235,079	300,924	300,924					
Total		42,513	235,079	300,924	300,924					
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	3	0	3	0					
Total	0	3	0	3	0					

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

Grant Title : School Cafeteria Employees Hlth	Division: 1420 - AMBULATORY HEALTH SERVICES									
Grant Number : G14L35	Department: 14 - PUBLIC HEALTH									
Award Period : APRIL 15, 2016 - APRIL 14, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide medical services for School Cafeteria Employees.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
02	Purchase of Services	0	60,000	60,000	60,000					
04	Equipment	0	0	0	0					
	Total	0	60,000	60,000	60,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	52,203	60,000	60,000	60,000					
	Total	52,203	60,000	60,000	60,000					
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					

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

Department: 14 - PUBLIC HEALTH	Division: 1420 - AMBULATORY HEALTH SERVICES	Fund: 140 - ACUTE CARE HOSPITAL ASSESSMENT FD
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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)
100(a)	Personal Services	2,855,056	5,058,008	5,058,008	3,992,653	(1,065,355)
200	Purchase of Services	144,212,321	155,638,915	155,638,915	154,174,083	(1,464,832)
300	Materials & Supplies	2,954	21,000	21,000	21,000	0
400	Equipment	4,144	60,000	60,000	60,000	0
800	Payments to Other Funds	2,000,000	2,000,000	2,000,000	1,500,000	(500,000)
TOTAL		149,074,475	162,777,923	162,777,923	159,747,736	(3,030,187)

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	17	11	28	11
	TOTAL	11	17	11	28	11

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

Department: 14 - PUBLIC HEALTH		Division: 1420 - AMBULATORY HEALTH SERVICES		Fund:		140 - ACUTE CARE HOSPITAL ASSESSMENT 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
142001 - CENTRAL ADMINISTRATIVE SERVICES								
1	ELECTRONIC HEALTH RECORD CONTRACT ADMIN.	-	1	0	1	1	\$ 63,653	1
Subtotal - CENTRAL ADMINISTRATIVE SERVICES			1	0	1	1	\$ 63,653	1
142006 - DISTRICT HEALTH CENTER SERVICES								
2	ASSISTANT HEALTH CENTER DIRECTOR	-	3	4	3	3	\$ 213,237	(1)
3	Account Clerk	-	1	0	1	1	\$ 30,750	1
4	Ambulatory Health Svc. Financial Officer	-	1	0	1	1	\$ 87,125	1
5	CERTIFIED REGISTERED NURSE PRACTITIONER	\$ 77,807 - \$ 100,040	1	2	1	2	\$ 191,769	0
6	CLERICAL SUPERVISOR 1	-	0	1	0	0	\$ 0	(1)
7	CLERK TYPIST 1	-	0	1	0	0	\$ 0	(1)
8	CLERK TYPIST 2	-	0	5	0	0	\$ 0	(5)
9	COMMUNITY HEALTH NURSING SUPERVISOR	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,082	1
10	CONTRACT SPECIALIST	-	1	0	1	1	\$ 53,300	1
11	CPPW Public Policy Attorney	-	0	0	0	1	\$ 86,992	1
12	ELECTRONIC HEALTH RECORD CONTRACT ADMIN.	-	0	1	0	0	\$ 0	(1)
13	EXEMPT	-	0	1	0	0	\$ 0	(1)
14	FOOD ACCESS MANAGER	-	0	0	0	0	\$ 0	0
15	FUND ANALYST	-	0	0	1	1	\$ 49,000	1
16	HEALTH COMMUNICATIONS SPECIALIST	-	0	0	0	1	\$ 54,370	1
17	HEALTHY FOOD ACCESS COORDINATOR	-	0	0	0	1	\$ 74,441	1
18	HUMAN RESOURCES PROGRAM SPECIALIST	-	0	1	0	0	\$ 0	(1)
19	Health Services Human Res. Support Specialist	-	1	0	0	0	\$ 0	0
20	Health Svc Human Resources Prog. Specialist	-	1	0	1	1	\$ 68,957	1
21	LOCAL AREA NETWORK ADMINISTRATOR	-	0	1	0	1	\$ 57,030	0
22	MEDIA SPECIALIST	-	0	0	0	1	\$ 70,681	1
23	MEDICAL SPECIALIST	-	0	0	0	1	\$ 170,689	1
24	Nutrition & Physical Activity Data Analyst	-	0	0	0	1	\$ 69,700	1
25	PHYSICIAN	-	0	0	0	5	\$ 805,908	5
26	PLANNING&ORGANIZATIONAL DEVELOP.HR ADMIN.	-	0	0	0	1	\$ 76,383	1
27	Program Manager (Nutrition & Physical Act)	-	0	0	0	1	\$ 92,827	1
28	Program Manager (Tobacco Policy & Control)	-	0	0	0	1	\$ 90,174	1
29	TOBACCO CNT PERMITTING & ENFORCEMENT COOR	-	0	0	0	1	\$ 54,370	1
Subtotal - DISTRICT HEALTH CENTER SERVICES		10	17	10	27		\$ 2,478,785	10
Grand Total - 1420 - AMBULATORY HEALTH SERVICES		11	17	11	28		\$ 2,542,438	11

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

Department: 14 - PUBLIC HEALTH	Division: 1420 - AMBULATORY HEALTH SERVICES	Fund: 140 - ACUTE CARE HOSPITAL ASSESSMENT 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	374,419	972,467	972,467	2,542,438	1,569,971
0109 - PLUS/MINUS GROSS ADJ	90,743	0	0	0	0
0111 - PERMANENT PART TIME	2,369,542	4,085,541	4,085,541	2,309,851	(1,775,690)
0161 - OVERTIME-CIVILIAN	20,038	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	70	0	0	0	0
0181 - Shift	244	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(783,363)	(783,363)
VACALW - Vacancy Allowance	0	0	0	(76,273)	(76,273)
Total by Class	2,855,056	5,058,008	5,058,008	3,992,653	(1,065,355)

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	17	11	28	11
Total by Position	11	17	11	28	11

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

Department:	14 - PUBLIC HEALTH	Division:	1420 - AMBULATORY HEALTH SERVICES			
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)
<i>Schedule 200 - Purchase of Services</i>						
0209	TELEPHONE	29,628	160,000	160,000	100,000	(60,000)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	21,686	100,000	100,000	100,000	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	2,141	4,832	4,832	0	(4,832)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	143,940,665	155,174,083	155,174,083	153,274,083	(1,900,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	215,115	0	0	500,000	500,000
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	3,086	200,000	200,000	200,000	0
Total		144,212,321	155,638,915	155,638,915	154,174,083	(1,464,832)

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

Department:	14 - PUBLIC HEALTH	Division:	1420 - AMBULATORY HEALTH SERVICES			
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)
Schedule 300 - Materials & Supplies						
0308	DRY GOODS/NOTIONS/WEARING APPAREL	300	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	308	3,000	3,000	3,000	0
0316	GENERAL HARDWARE AND MINOR TOOLS	330	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	2,016	10,000	10,000	10,000	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	8,000	8,000	8,000	0
Total		2,954	21,000	21,000	21,000	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0410	ELECTRICAL LIGHTING COMMUNICATION	457	0	0	0	0
0420	OFFICE EQUIPMENT	2,468	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	1,219	60,000	60,000	60,000	0
Total		4,144	60,000	60,000	60,000	0
Grand Total		7,098	81,000	81,000	81,000	0

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

Department:	14 - PUBLIC HEALTH	Division: 1420 - AMBULATORY HEALTH SERVICES				
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)
<i>Schedule 800 - Payments to Other Funds</i>						
0804	PAYMENTS TO CAPITAL PROJECTS FUND	2,000,000	2,000,000	2,000,000	1,500,000	(500,000)
Total		2,000,000	2,000,000	2,000,000	1,500,000	(500,000)
Grand Total		2,000,000	2,000,000	2,000,000	1,500,000	(500,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1420 - AMBULATORY HEALTH SERVICES		Fund: 140 - ACUTE CARE HOSPITAL ASSESSMENT 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	144,155,780	155,174,083	155,174,083	153,774,083	(1,400,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COMMONWEALTH OF PA DEPT PUBLIC WELFARE	140,251,705	149,000,000	149,000,000	149,000,000	Philadelphia hospital assessments
0250	DREXEL UNIVERSITY	7,500	0	0	0	Training needs assessment
0250	ECLINICAL WORKS LLC	0	0	24,000	0	Maintenance and support for electronic health records system
0250	HEALTH BUSINESS SYSTEMS INC	0	0	16,800	0	IT consulting - pharmacy information system
0250	HEALTH FEDERATION OF PHILADELPHIA INC	601,396	667,462	500,000	1,225,944	Support services for the health centers
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	261,649	261,649	261,649	Translation and other support services
0250	MEE PRODUCTIONS INCORPORATED	47,205	0	0	0	Accreditation efforts
0250	NATIONAL NURSING CENTERS CONSORTIUM	20,000	0	0	0	Maintenance and support of EHR system
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	2,968,474	3,614,146	2,159,000	1,700,000	IT support services for electronic health records project
0250	PUBLIC HEALTH FOUNDATION ENTERPRISES INC	0	700,000	240,000	0	IT support for electronic health records project
0250	TRUSTEES OF THE UNIV. OF PA	44,700	0	0	0	Data analysis on Medicaid recipients
0250	To Be Determined	0	930,826	0	500,000	Various support services
0251	ECLINICAL WORKS LLC	20,000	0	0	500,000	Maintenance and support of EHR system
0251	KEYSTONE COMPUTER ASSOCIATES INC	194,800	0	0	0	IT support
Total Class 250's		144,155,780	155,174,083	152,201,449	153,187,593	

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

Department: 14 - PUBLIC HEALTH	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
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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	2,053,670	738,346	709,810	648,644	(61,166)
100(b)	Fringes (Pensions)	100,832	75,181	64,024	64,024	0
100(c)	Fringes (Other Employee Benefits)	172,066	134,981	126,036	126,074	38
200	Purchase of Services	5,193,867	3,891,037	3,965,643	4,074,524	108,881
300	Materials & Supplies	62,227	15,530	8,020	7,420	(600)
400	Equipment	27,067	7,389	7,389	985	(6,404)
800	Payments to Other Funds	39,108	28,059	0	0	0
TOTAL		7,648,837	4,890,523	4,880,922	4,921,671	40,749

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	1,760,953	558,082	558,082	783,082	225,000
080	GRANTS REVENUE FUND	5,887,884	4,332,441	4,322,840	4,138,589	(184,251)
TOTAL		7,648,837	4,890,523	4,880,922	4,921,671	40,749

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	12	5	3	2	(3)
080	GRANTS REVENUE FUND	27	10	14	10	0
TOTAL		39	15	17	12	(3)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 14 - PUBLIC HEALTH

Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To provide high-quality, preventive, and support services to improve and maintain the health and well-being of women, children, and parenting families.

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	1,209,955	252,038	252,038	177,038	(75,000)
200	Purchase of Services	508,026	300,539	300,539	600,539	300,000
300	Materials & Supplies	27,480	4,520	4,520	4,520	0
400	Equipment	15,492	985	985	985	0
TOTAL		1,760,953	558,082	558,082	783,082	225,000

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	12	5	3	2	(3)
	TOTAL	12	5	3	2	(3)

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

Department: 14 - PUBLIC HEALTH		Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH		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
142105 - MATERNAL AND INFANT HEALTH								
1	CLERK 3	-	0	1	0	0	\$ 0	(1)
2	CONTRACT CLERK	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 44,864	0
3	HEALTH PROGRAM ANALYSIS SUPERVISOR	-	0	1	0	1	\$ 76,375	0
4	LOCAL AREA NETWORK ADMINISTRATOR	\$ 57,030 - \$ 73,317	1	1	1	0	\$ 0	(1)
5	MEDICAL ASSISTANT	-	0	1	0	0	\$ 0	(1)
Subtotal - MATERNAL AND INFANT HEALTH			2	5	2	2	\$ 121,239	(3)
142106 - CHILDHOOD LEAD POISONING CONTROL								
6	ABATEMENT SERVICES SUPERVISOR	-	1	0	0	0	\$ 0	0
7	ACCOUNT CLERK	-	1	0	0	0	\$ 0	0
8	COMMUNITY HEALTH WORK SUPERVISOR	-	3	0	0	0	\$ 0	0
9	DATA SERVICE SUPPORT CLERK	-	1	0	0	0	\$ 0	0
10	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR	-	1	0	0	0	\$ 0	0
11	HEALTH/HUMAN SERV PROGRAM BUDGET SUPERVIS	-	1	0	0	0	\$ 0	0
12	INFORMATION TECHNOLOGY TRAINEE	-	1	0	0	0	\$ 0	0
13	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	0	1	0	\$ 0	0
Subtotal - CHILDHOOD LEAD POISONING CONTROL			10	0	1	0	\$ 0	0
Grand Total - 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH			12	5	3	2	\$ 121,239	(3)

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

Department: 14 - PUBLIC HEALTH	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH	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	200	200	200	0
0101 - PERM FULL TIME-CIVILIAN	1,102,595	249,008	174,008	121,239	(52,769)
0109 - PLUS/MINUS GROSS ADJ	55,454	0	0	0	0
0161 - OVERTIME-CIVILIAN	51,512	2,700	2,700	2,700	0
0181 - Shift	394	130	130	130	0
EXPTRF - Expenditure Transfers	0	0	0	55,194	55,194
SALADJ - Salary Adjustments	0	0	75,000	0	(75,000)
VACALW - Vacancy Allowance	0	0	0	(2,425)	(2,425)
Total by Class	1,209,955	252,038	252,038	177,038	(75,000)

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	12	5	3	2	(3)
Total by Position	12	5	3	2	(3)

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

Department:	14 - PUBLIC HEALTH	Division:	1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH			
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	906	1,119	1,119	1,119	0
0215	LICENSES PERMITS INSPECTION CHARGES	820	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	34	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	479,878	296,000	296,000	596,000	300,000
0260	REPAIR AND MAINTENANCE CHARGES	22,905	3,420	3,420	3,420	0
0285	RENTS	1,483	0	0	0	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	2,000	0	0	0	0
Total		508,026	300,539	300,539	600,539	300,000

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

Department:	14 - PUBLIC HEALTH	Division:	1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH			
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	1,504	0	0	0	0
0305	BUILDING AND CONSTRUCTION	1,200	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	2,798	0	0	0	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	450	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	250	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	834	0	0	0	0
0317	HOSPITAL AND LABORATORY	4,896	0	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	5,829	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	3,801	3,520	3,520	3,520	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	5,918	128	128	128	0
0325	PRINTING	0	872	872	872	0
Total		27,480	4,520	4,520	4,520	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	450	0	0	0	0
0430	FURNITURE AND FURNISHINGS	15,042	985	985	985	0
Total		15,492	985	985	985	0
Grand Total		42,972	5,505	5,505	5,505	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH		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	479,878	296,000	296,000	596,000	300,000
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	24,206	0	0	0	Family health
0250	HEALTH FEDERATION OF PHILADELPHIA INC	10,130	20,000	90,137	90,137	Chart review and program support
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	36,000	36,000	45,861	45,861	Management support for MCFH
0250	PUBLIC HEALTH MANAGEMENT CORP	4,340	135,000	35,000	35,000	Administrative support services
0250	PUBLIC HEALTH MANAGEMENT CORP	268,679	0	0	0	Lead remediation services
0250	VENDOR TO BE DETERMINED	0	0	0	300,000	Program support services
0250	WOMEN ORGANIZED AGAINST RAPE	105,000	105,000	105,000	105,000	Sexual assault counseling
Total Class 250's		448,355	296,000	275,998	575,998	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 14 - PUBLIC HEALTH

Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH

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	843,715	486,308	457,772	471,606	13,834
100(b)	Fringes (Pensions)	100,832	75,181	64,024	64,024	0
100(c)	Fringes (Other Employee Benefits)	172,066	134,981	126,036	126,074	38
200	Purchase of Services	4,685,841	3,590,498	3,665,104	3,473,985	(191,119)
300	Materials & Supplies	34,747	11,010	3,500	2,900	(600)
400	Equipment	11,575	6,404	6,404	0	(6,404)
800	Payments to Other Funds	39,108	28,059	0	0	0
TOTAL		5,887,884	4,332,441	4,322,840	4,138,589	(184,251)

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	27	10	14	10	0
	TOTAL	27	10	14	10	0

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

Grant Title : PDPH HEALTHY START (formerly HEALTHY START WEST)	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
Grant Number : G14052	Department: 14 - PUBLIC HEALTH
Award Period : JUNE 1, 2016 - MAY 31, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	88,186	124,497	124,497	138,331	13,834
01FR	Fringe Benefits	18,923	85,570	85,570	85,608	38
02	Purchase of Services	1,709,657	1,817,705	1,817,705	1,573,985	(243,720)
03	Materials & Supplies	1,538	3,500	3,500	2,900	(600)
04	Equipment	3,196	6,404	6,404	0	(6,404)
Total		1,821,500	2,037,676	2,037,676	1,800,824	(236,852)

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	1,700,563	2,037,676	2,037,676	1,800,824	(236,852)
	Total	1,700,563	2,037,676	2,037,676	1,800,824	(236,852)

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	2	1	2	0
Total	1	2	1	2	0

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

Grant Title : COMMUNITY SERVICES BLOCK GRANT	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH									
Grant Number : G14435	Department: 14 - PUBLIC HEALTH									
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017 - SEE DIVISION 23	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)				
01	Personal Services	252,776	0	0	0	0				
01FR	Fringe Benefits	41,377	0	0	0	0				
	Total	294,153	0	0	0	0				
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	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)					
Civilian FT Positions	9	0	9	0	0					
Total	9	0	9	0	0					

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

Grant Title : HUD LEAD HAZARD REDUCTION DEMONSTRATION GRANT PART V	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
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Grant Number : G14440	Department: 14 - PUBLIC HEALTH
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Award Period : NOT AWARDED IN 2016	Type of Grant: Reimbursement
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Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	5,604	0	0	0	0
01FR	Fringe Benefits	0	0	0	0	0
02	Purchase of Services	914,950	0	0	0	0
03	Materials & Supplies	204	0	0	0	0
08	Payments to Other Funds	26,000	0	0	0	0
Total		946,758	0	0	0	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	1,063,138	0	0	0	0
	Total	1,063,138	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	1	0	0	0	0
Total	1	0	0	0	0

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

Grant Title : HEALTHY START - ELIMINATE DISPARITIES (NORTH)	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH									
Grant Number : G14472	Department: 14 - PUBLIC HEALTH									
Award Period : NOT AWARDED IN FY16	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To reduce infant mortality and improve pregnancy outcomes in North Philadelphia.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)				
01	Personal Services	53,741	0	0	0	0				
01FR	Fringe Benefits	8,745	0	0	0	0				
02	Purchase of Services	104,482	0	0	0	0				
03	Materials & Supplies	0	0	0	0	0				
04	Equipment	0	0	0	0	0				
Total		166,968	0	0	0	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	425,701	0	0	0	0				
Total		425,701	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 : PRIMARY AND PREVENTIVE MATERNAL AND INFANT HEALTH SERVICES	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
Grant Number : G14474	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	82,332	166,688	0	0	0
01FR	Fringe Benefits	30,661	60,231	0	0	0
02	Purchase of Services	505,755	516,066	0	0	0
03	Materials & Supplies	1,430	1,275	0	0	0
08	Payments to Other Funds	11,756	28,059	0	0	0
Total		631,934	772,319	0	0	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	695,744	617,855	0	0	0
200	STATE FUNDING-GRANTS FUND	0	154,464	0	0	0
Total		695,744	772,319	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	3	4	0	0	(4)
Total	3	4	0	0	(4)

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

Grant Title : TITLE V - MCFH HEALTH SERVICES	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
Grant Number : G14475	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide and assure mothers and children, primarily those of low income, have access to quality maternal and child health services, such as prenatal care and an array of outreach services including: home visiting, media promotions, door-to-door information, education, and referrals; to reduce infant mortality and morbidity rates and improve health outcomes for children. To provide services for children with special health care needs and their families that are comprehensive, coordinated, community-based, family centered, and culturally competent. And to promote the health of children by providing preventive and primary care services for low income and/or uninsured children.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	0	0	333,275	333,275	0
01FR	Fringe Benefits	0	0	104,490	104,490	0
02	Purchase of Services	0	0	1,847,399	1,900,000	52,601
03	Materials & Supplies	0	0	0	0	0
	Total	0	0	2,285,164	2,337,765	52,601

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	0	2,285,164	2,337,765	52,601
	Total	0	0	2,285,164	2,337,765	52,601

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	8	8	8
Total	0	0	8	8	8

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

Grant Title : CHILDREN WITH SPECIAL HEALTH CARE NEEDS	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
Grant Number : G14483	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide services for children with special health care needs and their families that are comprehensive, coordinated, community-based, family centered, and

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	32,516	56,971	0	0	0
01FR	Fringe Benefits	10,309	24,232	0	0	0
02	Purchase of Services	715,693	677,000	0	0	0
03	Materials & Supplies	1,020	3,060	0	0	0
08	Payments to Other Funds	163	0	0	0	0
Total		759,701	761,263	0	0	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	641,304	357,794	0	0	0
200	STATE FUNDING-GRANTS FUND	0	403,469	0	0	0
Total		641,304	761,263	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	2	2	0	0	(2)
Total	2	2	0	0	(2)

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

Grant Title : HUMAN SERVICES DEVELOPMENT FUND	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
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Grant Number : G14506	Department: 14 - PUBLIC HEALTH
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Award Period : JULY 1, 2016 - JUNE 30, 2017 - SEE DIVISION 23	Type of Grant: Reimbursement
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Matching Requirements: -

Grant Objective: To abate lead hazards in homes occupied by families with young children and supply support services.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	90,304	0	0	0	0
01FR	Fringe Benefits	78,739	0	0	0	0
02	Purchase of Services	69,883	0	0	0	0
	Total	238,926	0	0	0	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	131,150	0	0	0	0
	Total	131,150	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	4	0	0	0	0
Total	4	0	0	0	0

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

Grant Title : HUD HOME INSPECTION SERVICES	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH
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Grant Number : G14551	Department: 14 - PUBLIC HEALTH
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Award Period : AUGUST 1, 2016 - JULY 31, 2017 - SEE DIVISION 23	Type of Grant: Reimbursement
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Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	139,085	0	0	0	0
01FR	Fringe Benefits	51,279	0	0	0	0
03	Materials & Supplies	150	0	0	0	0
08	Payments to Other Funds	693	0	0	0	0
Total		191,207	0	0	0	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	190,679	0	0	0	0
Total		190,679	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	6	0	0	0	0
Total	6	0	0	0	0

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

Grant Title : CHILD AND ADOLESCENT SERVICES	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH									
Grant Number : G14946	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	99,171	138,152	0	0					
01FR	Fringe Benefits	32,865	40,129	0	0					
02	Purchase of Services	614,883	579,727	0	0					
03	Materials & Supplies	1,275	3,175	0	0					
08	Payments to Other Funds	496	0	0	0					
Total		748,690	761,183	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	827,976	761,183	0	0					
Total		827,976	761,183	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	1	2	0	0	(2)					
Total	1	2	0	0	(2)					

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

Grant Title : CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEMENT	Division: 1421 - EARLY CHILDHOOD,ADOL & WOMEN'S HEALTH									
Grant Number : G14985	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017 - SEE DIVISION 23	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
02	Purchase of Services	50,538	0	0	0					
03	Materials & Supplies	29,130	0	0	0					
04	Equipment	8,379	0	0	0					
Total		88,047	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	39,826	0	0	0					
200	STATE FUNDING-GRANTS FUND	39,271	0	0	0					
Total		79,097	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: 14 - PUBLIC HEALTH

Division: 1422 - PHILADELPHIA NURSING HOME

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To provide nursing home services to Philadelphia residents at a 402-bed state license facility. To provide health care to the residents of Riverview.

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	225,311	262,592	262,592	234,592	(28,000)
200	Purchase of Services	35,656,354	38,237,571	42,090,296	42,429,863	339,567
300	Materials & Supplies	2,740	6,610	6,610	3,000	(3,610)
800	Payments to Other Funds	500,000	500,000	500,000	500,000	0
TOTAL		36,384,405	39,006,773	42,859,498	43,167,455	307,957

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
Schedule 100 - List Of Positions

Department:		14 - PUBLIC HEALTH	Division:	1422 - PHILADELPHIA NURSING HOME		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	
142208 - RIVERVIEW									
1	COMMUNITY HEALTH NURSING SUPERVISOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,082	0	
Subtotal - RIVERVIEW									
Grand Total - 1422 - PHILADELPHIA NURSING HOME									

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

Department: 14 - PUBLIC HEALTH	Division: 1422 - PHILADELPHIA NURSING HOME	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	76,834	80,592	80,592	81,082	490
0109 - PLUS/MINUS GROSS ADJ	2,526	0	463	463	0
0111 - PERMANENT PART TIME	145,951	182,000	181,537	153,047	(28,490)
Total by Class	225,311	262,592	262,592	234,592	(28,000)

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	1	1	1	1	0
Total by Position	1	1	1	1	0

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

Department:	14 - PUBLIC HEALTH	Division:	1422 - PHILADELPHIA NURSING HOME			
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>						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	1,394	1,613	1,613	1,613	0
0209	TELEPHONE	0	6,945	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	35,653,767	38,228,171	42,087,841	42,427,408	339,567
0260	REPAIR AND MAINTENANCE CHARGES	1,193	842	842	842	0
Total		35,656,354	38,237,571	42,090,296	42,429,863	339,567

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

Department:	14 - PUBLIC HEALTH	Division:	1422 - PHILADELPHIA NURSING HOME			
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						
0307	CHEMICALS AND GASES	375	105	255	255	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	150	0	0	0	0
0317	HOSPITAL AND LABORATORY	2,100	4,855	4,855	1,245	(3,610)
0320	OFFICE MATERIALS AND SUPPLIES	115	1,500	1,500	1,500	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	150	0	0	0
Total		2,740	6,610	6,610	3,000	(3,610)
Grand Total		2,740	6,610	6,610	3,000	(3,610)

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

Department:	14 - PUBLIC HEALTH	Division: 1422 - PHILADELPHIA NURSING HOME				
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 800 - Payments to Other Funds</i>						
0804	PAYMENTS TO CAPITAL PROJECTS FUND	500,000	500,000	500,000	500,000	0
Total		500,000	500,000	500,000	500,000	0
Grand Total		500,000	500,000	500,000	500,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1422 - PHILADELPHIA NURSING HOME		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	35,653,767	38,228,171	42,087,841	42,427,408	339,567
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	COMMONWEALTH OF PA DEPT PUBLIC WELFARE	0	0	5,739,378	5,739,378	TBD
0250	FAIRMOUNT LONG TERM CARE INCORPORATED	31,578,767	34,123,171	32,273,463	32,593,030	Management and oversight of PNH
0250	FAIRMOUNT LONG TERM CARE INCORPORATED	3,500,000	3,500,000	3,500,000	3,500,000	Operating subsidy PNH operator
0250	GENERAL HEALTHCARE RESOURCES INC.	575,000	595,000	575,000	595,000	Nursing services at Riverview home
Total Class 250's		35,653,767	38,218,171	42,087,841	42,427,408	

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

Department: 14 - PUBLIC HEALTH	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
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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	7,304,322	10,791,983	10,948,197	10,948,197	0
100(b)	Fringes (Pensions)	752,077	888,796	882,194	882,194	0
100(c)	Fringes (Other Employee Benefits)	446,646	641,447	741,835	741,835	0
200	Purchase of Services	1,229,374	1,968,779	2,568,779	4,113,500	1,544,721
300	Materials & Supplies	225,704	932,289	1,089,975	1,089,975	0
400	Equipment	433,394	317,343	309,657	309,657	0
800	Payments to Other Funds	198,146	305,605	222,122	222,122	0
TOTAL		10,589,663	15,846,242	16,762,759	18,307,480	1,544,721

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	5,851,636	8,154,642	8,154,642	8,154,642	0
080	GRANTS REVENUE FUND	4,738,027	7,691,600	8,608,117	10,152,838	1,544,721
TOTAL		10,589,663	15,846,242	16,762,759	18,307,480	1,544,721

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	96	136	104	136	0
080	GRANTS REVENUE FUND	31	57	34	59	2
TOTAL		127	193	138	195	2

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

Department: 14 - PUBLIC HEALTH

Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	5,405,203	7,469,565	7,469,565	7,469,565	0
200	Purchase of Services	388,238	543,341	543,341	543,341	0
300	Materials & Supplies	53,596	130,984	138,670	138,670	0
400	Equipment	4,599	10,752	3,066	3,066	0
TOTAL		5,851,636	8,154,642	8,154,642	8,154,642	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	96	136	104	136	0
	TOTAL	96	136	104	136	0

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

Department: 14 - PUBLIC HEALTH		Division: 1423 - ENVIRONMENTAL PROTECTION 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
142301 - ENVIRONMENTAL PROTECTION SERVICES								
1	ABATEMENT SERVICES SUPERVISOR	-	0	1	0	0	\$ 0	(1)
2	ABATEMENT WORKER	-	0	1	0	0	\$ 0	(1)
3	ACCOUNT CLERK	-	0	1	0	0	\$ 0	(1)
4	CLERK 3	-	0	1	0	0	\$ 0	(1)
5	COMMUNITY HEALTH NURSING SUPERVISOR	-	0	1	0	0	\$ 0	(1)
6	COMMUNITY HEALTH WORKER	-	0	3	0	0	\$ 0	(3)
7	DATA SERVICE SUPPORT CLERK	-	0	1	0	0	\$ 0	(1)
8	ENVIRONMENTAL HEALTH INSPECTOR	-	0	1	0	0	\$ 0	(1)
9	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
10	ENVIRONMENTAL HEALTH PROGRAM MANAGER	-	0	1	0	0	\$ 0	(1)
11	HEALTH/HUMAN SERV PROGRAM BUDGET SUPERVIS	-	0	1	0	0	\$ 0	(1)
12	INFORMATION TECHNOLOGY TRAINEE	-	0	1	0	0	\$ 0	(1)
13	SEMI-SKILLED LABORER	-	0	1	0	0	\$ 0	(1)
Subtotal - ENVIRONMENTAL PROTECTION SERVICES			0	15	0	0	\$ 0	(15)
142302 - CHILDHOOD LEAD POISONING CONTROL								
14	ABATEMENT SERVICES SUPERVISOR	\$ 40,185 - \$ 51,661	0	0	1	1	\$ 52,685	1
15	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	0	0	1	1	\$ 34,387	1
16	CLERK 3	-	0	0	0	1	\$ 35,528	1
17	COMMUNITY HEALTH NURSING SUPERVISOR	-	0	0	0	1	\$ 60,755	1
18	COMMUNITY HEALTH WORK SUPERVISOR	\$ 34,470 - \$ 37,564	0	0	3	3	\$ 114,967	3
19	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 36,290	1
20	ENVIRONMENTAL HEALTH INSPECTOR	-	0	0	0	1	\$ 36,481	1
21	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR	\$ 76,487 - \$ 98,337	0	0	1	1	\$ 99,362	1
22	ENVIRONMENTAL HEALTH PROGRAM MANAGER	-	0	0	0	2	\$ 125,155	2
23	INFORMATION TECHNOLOGY TRAINEE	\$ 39,205 - \$ 50,400	0	0	1	1	\$ 48,224	1
24	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	0	0	1	2	\$ 67,604	2
Subtotal - CHILDHOOD LEAD POISONING CONTROL			0	0	9	15	\$ 711,438	15
142311 - AIR MANAGEMENT SERVICES								
25	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,836	0
26	ADMINISTRATIVE SCIENTIST	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 100,162	0
27	AIR MANAGEMENT ADMINISTRATIVE ENGINEER	\$ 74,259 - \$ 95,473	3	2	3	3	\$ 298,486	1
28	AIR MANAGEMENT ENGINEERING SUPERVISOR	\$ 60,755 - \$ 78,114	1	3	2	2	\$ 162,964	(1)
29	AIR MANAGEMENT PROGRAM MANAGER	-	0	1	0	1	\$ 83,311	0
30	AIR MANAGEMENT SERVICES PROGRAM DIR	\$ 91,199 - \$ 117,264	1	1	1	1	\$ 118,889	0
31	AIR POLLUTION CONTROL INSPECTION SUPV	\$ 49,598 - \$ 54,850	2	1	1	1	\$ 55,875	0
32	AIR POLLUTION CONTROL INSPECTOR 1	-	0	2	0	2	\$ 72,962	0
33	AIR POLLUTION CONTROL INSPECTOR 2	\$ 42,380 - \$ 46,657	6	6	6	6	\$ 283,892	0
34	ANALYTICAL CHEMIST 1	-	1	1	0	0	\$ 0	(1)
35	ANALYTICAL CHEMIST 2	\$ 46,715 - \$ 60,064	2	2	3	3	\$ 176,934	1
36	ANALYTICAL CHEMISTRY SUPERVISOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	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 Jan-16	Run FY17 Positions	Budgeted July 1	Annual Salary July 1	Budgeted Inc/Dec
37	CLERICAL SUPERVISOR 2	-	1	0	0	1	\$ 37,436	1	
38	CLERK 3	\$ 35,528 - \$ 38,767	1	2	1	2	\$ 74,920	0	
39	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	2	1	2	\$ 63,186	0	
40	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	1	1	1	\$ 35,359	0	
41	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	2	2	1	2	\$ 136,044	0	
42	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	1	1	1	1	\$ 122,199	0	
43	ENGINEERING SPECIALIST	\$ 57,030 - \$ 73,317	2	1	1	1	\$ 73,942	0	
44	ENVIRONMENTAL ENGINEER 2	- \$ 61,866	2	3	1	3	\$ 172,456	0	
45	GRADUATE ENVIRONMENTAL ENGINEER	-	0	2	0	2	\$ 104,501	0	
46	MASS SPECTROMETRIST	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 65,882	0	
47	SERVICE REPRESENTATIVE	-	0	1	0	0	\$ 0	(1)	
Subtotal - AIR MANAGEMENT SERVICES			31	38	27	38	\$ 2,386,318	0	
142312 - ENVIRONMENTAL HEALTH SERVICES									
48	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	0	1	0	1	\$ 61,565	0	
49	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,296	0	
50	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,385	0	
51	CLERK 3	-	1	1	0	1	\$ 35,528	0	
52	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	2	2	1	1	\$ 57,754	(1)	
53	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	1	1	2	\$ 60,120	1	
54	ENVIRONMENTAL HEALTH INSPECTOR	\$ 36,481 - \$ 39,848	3	3	3	3	\$ 121,594	0	
55	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR	\$ 74,259 - \$ 95,473	2	3	3	3	\$ 287,964	0	
56	ENVIRONMENTAL HEALTH PROGRAM MANAGER	\$ 62,578 - \$ 80,457	2	2	1	2	\$ 143,860	0	
57	ENVIRONMENTAL HEALTH SERV PROGRAM DIR	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,332	0	
58	FIELD INVESTIGATOR	\$ 32,445 - \$ 35,265	7	7	7	7	\$ 244,728	0	
59	PUBLIC HEALTH SANITARIAN	\$ 38,063 - \$ 48,932	4	13	8	15	\$ 596,484	2	
60	SANITARIAN SPECIALIST	\$ 41,010 - \$ 52,729	29	31	29	29	\$ 1,416,066	(2)	
61	SANITARIAN SUPERVISOR	\$ 45,855 - \$ 58,956	9	9	9	9	\$ 555,347	0	
62	SEMI-SKILLED LABORER	-	1	1	0	1	\$ 32,445	0	
63	VECTOR CONTROL CREW CHIEF	-	0	1	0	1	\$ 39,541	0	
64	VECTOR CONTROL WORKER 1	\$ 31,285 - \$ 33,949	1	2	1	2	\$ 65,859	0	
65	VECTOR CONTROL WORKER 2	\$ 35,528 - \$ 38,767	0	1	1	1	\$ 38,319	0	
66	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	2	1	2	\$ 69,135	0	
Subtotal - ENVIRONMENTAL HEALTH SERVICES			65	83	68	83	\$ 4,015,322	0	
Grand Total - 1423 - ENVIRONMENTAL PROTECTION SERVICES			96	136	104	136	\$ 7,113,078	0	

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

Department: 14 - PUBLIC HEALTH	Division: 1423 - ENVIRONMENTAL PROTECTION 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	18,308	140,000	140,000	140,000	0
0101 - PERM FULL TIME-CIVILIAN	4,843,964	7,022,130	6,325,622	7,113,078	787,456
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	73,608	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	107,666	0	1,530	1,530	0
0121 - TEMPORARY/SEASONAL	54,427	100,000	72,965	72,965	0
0161 - OVERTIME-CIVILIAN	299,649	200,000	200,000	200,000	0
0171 - HolidayG "(2/3 shifts)"	4,929	6,000	6,000	6,000	0
0181 - Shift	949	1,435	1,435	1,435	0
0199 - Sick Pay(B Time)-Civilian	1,703	0	0	0	0
SALADJ - Salary Adjustments	0	0	722,013	0	(722,013)
VACALW - Vacancy Allowance	0	0	0	(65,443)	(65,443)
Total by Class	5,405,203	7,469,565	7,469,565	7,469,565	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	96	136	104	136	0
Total by Position	96	136	104	136	0

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

Department:	14 - PUBLIC HEALTH	Division:	1423 - ENVIRONMENTAL PROTECTION 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>						
0202	JANITORIAL SERVICES	0	20,500	20,500	20,500	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	218	2,206	1,977	1,977	0
0210	POSTAGE	200	221	450	1,150	700
0211	TRANSPORTATION	36,847	22,522	22,522	33,801	11,279
0215	LICENSES PERMITS INSPECTION CHARGES	1,039	365	365	365	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	12,333	12,333	12,333	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	465	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	116,350	375,829	375,829	375,829	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	205,343	65,000	65,000	65,000	0
0255	DUES	0	500	500	500	0
0256	SEMINAR AND TRAINING SESSIONS	160	1,528	1,528	1,528	0
0260	REPAIR AND MAINTENANCE CHARGES	25,352	39,219	37,219	27,719	(9,500)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	89	89	89	0
0285	RENTS	1,532	3,029	3,029	2,351	(678)
0295	PURCHASE SERVICES-IMPREST ADVANCES	300	0	2,000	199	(1,801)
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	432	0	0	0	0
Total		388,238	543,341	543,341	543,341	0

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

Department:	14 - PUBLIC HEALTH	Division:	1423 - ENVIRONMENTAL PROTECTION 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)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	786	918	918	918	0
0305	BUILDING AND CONSTRUCTION	0	2,600	2,600	2,600	0
0307	CHEMICALS AND GASES	704	16,502	13,067	13,067	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,121	2,000	2,000	200	(1,800)
0310	ELECTRICAL AND COMMUNICATION	553	3,204	3,204	3,204	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	1,657	0	0	83	83
0312	FIRE FIGHTING AND SAFETY	0	1,800	1,800	0	(1,800)
0316	GENERAL HARDWARE AND MINOR TOOLS	903	1,000	1,000	100	(900)
0317	HOSPITAL AND LABORATORY	18,903	37,343	29,045	31,662	2,617
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	336	29,666	26,966	26,966	0
0320	OFFICE MATERIALS AND SUPPLIES	22,458	20,825	20,825	22,625	1,800
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	930	930	930	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,728	8,068	30,187	30,187	0
0325	PRINTING	1,447	3,061	3,061	3,061	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	3,067	3,067	3,067	0
Total		53,596	130,984	138,670	138,670	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	2,278	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	6,132	3,066	3,066	0
0430	FURNITURE AND FURNISHINGS	2,321	3,810	0	0	0
0499	OTHER EQUIPMENT (NOC)	0	810	0	0	0
Total		4,599	10,752	3,066	3,066	0
Grand Total		58,195	141,736	141,736	141,736	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH	Division: 1423 - ENVIRONMENTAL PROTECTION 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	321,693	440,829	440,829	440,829	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	DIGITAL HEALTH DEPARTMENT INC	24,000	24,000	24,000	24,000	Maintenance of Inspection Software
0250	PUBLIC HEALTH MANAGEMENT CORP	0	127,652	127,652	127,652	Lead remediation services
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	219,057	219,057	Various program support services
0250	VENDOR TO BE DETERMINED	24,752	5,120	5,120	5,120	Various vendors
0251	PUBLIC HEALTH MANAGEMENT CORP	65,000	65,000	65,000	65,000	Asbestos program support
Total Class 250's		113,752	221,772	440,829	440,829	

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

Department: 14 - PUBLIC HEALTH

Division: 1423 - ENVIRONMENTAL PROTECTION 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	1,899,119	3,322,418	3,478,632	3,478,632	0
100(b)	Fringes (Pensions)	752,077	888,796	882,194	882,194	0
100(c)	Fringes (Other Employee Benefits)	446,646	641,447	741,835	741,835	0
200	Purchase of Services	841,136	1,425,438	2,025,438	3,570,159	1,544,721
300	Materials & Supplies	172,108	801,305	951,305	951,305	0
400	Equipment	428,795	306,591	306,591	306,591	0
800	Payments to Other Funds	198,146	305,605	222,122	222,122	0
TOTAL		4,738,027	7,691,600	8,608,117	10,152,838	1,544,721

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)
FTPOS CV	Civilian FT Positions	31	57	34	59	2
	TOTAL	31	57	34	59	2

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

Grant Title : ASBESTOS CERTIFICATION	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES									
Grant Number : G14214	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	0	49,000	55,214	55,214					
01FR	Fringe Benefits	0	20,840	14,626	14,626					
08	Payments to Other Funds	0	160	160	160					
Total		0	70,000	70,000	70,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
200	STATE FUNDING-GRANTS FUND	0	70,000	70,000	70,000					
Total		0	70,000	70,000	70,000					
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	0	1	0	1	0					
Total		0	1	1	0					

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

Grant Title : AMBIENT AIR MONITORING	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14327	Department: 14 - PUBLIC HEALTH
Award Period : APRIL 1, 2016 - MARCH 31, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	41,286	40,621	40,621	40,621	0
01FR	Fringe Benefits	25,369	17,985	17,985	17,985	0
02	Purchase of Services	7,818	24,710	24,710	24,710	0
03	Materials & Supplies	14,300	30,857	30,857	30,857	0
04	Equipment	72,768	44,475	44,475	44,475	0
08	Payments to Other Funds	2,690	98,222	4,739	4,739	0
Total		164,231	256,870	163,387	163,387	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	142,795	256,870	163,387	163,387	0
Total		142,795	256,870	163,387	163,387	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 : STATE EMISSIONS SUPPLEMENT	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES									
Grant Number : G14358	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	341,810	400,250	400,250	400,250					
01FR	Fringe Benefits	159,572	97,000	97,000	97,000					
02	Purchase of Services	121,000	120,000	120,000	120,000					
08	Payments to Other Funds	27,618	32,750	32,750	32,750					
Total		650,000	650,000	650,000	650,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
200	STATE FUNDING-GRANTS FUND	584,093	650,000	650,000	650,000					
Total		584,093	650,000	650,000	650,000					
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	3	2	3	0					
Total		3	3	3	0					

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

Grant Title : COMMUNITY SERVICES BLOCK GRANT	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES									
Grant Number : G14435	Department: 14 - PUBLIC HEALTH									
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	0	403,648	403,648	403,648					
01FR	Fringe Benefits	0	40,352	40,352	40,352					
	Total	0	444,000	444,000	444,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	0	444,000	444,000	444,000					
	Total	0	444,000	444,000	444,000					
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	0	9	0	9	0					
Total	0	9	0	9	0					

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

Grant Title : HUD HEALTHY HOMES - DEMO PART VI	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES									
Grant Number : G14440	Department: 14 - PUBLIC HEALTH									
Award Period : 12/01/2015 - 11/30/2018	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: LEAD ABATEMENT PROGRAM										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	0	0	150,000	150,000					
01FR	Fringe Benefits	0	0	100,000	100,000					
02	Purchase of Services	0	0	500,000	2,000,000					
03	Materials & Supplies	0	0	150,000	150,000					
08	Payments to Other Funds	0	0	10,000	10,000					
Total		0	0	910,000	2,410,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	0	0	910,000	2,140,000					
Total		0	0	910,000	2,140,000					
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	0	0	2	2	2					
Total	0	0	2	2	2					

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

Grant Title : WEST NILE VIRUS	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES									
Grant Number : G14467	Department: 14 - PUBLIC HEALTH									
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide emergency mosquito surveillance and control services relating to the West Nile virus.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	88,995	120,000	120,000	120,000					
01FR	Fringe Benefits	0	26,902	26,902	26,902					
02	Purchase of Services	1,196	15,000	15,000	15,000					
03	Materials & Supplies	7,696	110,500	110,500	110,500					
04	Equipment	0	10,000	10,000	10,000					
08	Payments to Other Funds	0	630	630	630					
Total		97,887	283,032	283,032	283,032					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
200	STATE FUNDING-GRANTS FUND	202,439	283,032	283,032	283,032					
Total		202,439	283,032	283,032	283,032					
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	0					

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

Grant Title : AIR POLLUTION CONTROL	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14496	Department: 14 - PUBLIC HEALTH
Award Period : OCTOBER 1, 2016 - SEPTEMBER 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	965,084	1,272,636	1,272,636	1,272,636	0
01FR	Fringe Benefits	901,068	927,230	927,230	927,230	0
02	Purchase of Services	114,769	363,902	363,902	363,902	0
03	Materials & Supplies	10,378	90,897	90,897	90,897	0
04	Equipment	52,211	101,351	101,351	101,351	0
08	Payments to Other Funds	138,804	138,108	138,108	138,108	0
Total		2,182,314	2,894,124	2,894,124	2,894,124	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	2,294,012	2,894,124	2,894,124	2,894,124	0
	Total	2,294,012	2,894,124	2,894,124	2,894,124	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	19	21	17	21	0
Total	19	21	17	21	0

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

Grant Title : HUMAN SERVICES DEVELOPMENT FUND	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14506	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To abate lead hazards in homes occupied by families with young children and supply support services.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	0	91,150	91,150	91,150	0
01FR	Fringe Benefits	0	40,000	40,000	40,000	0
02	Purchase of Services	0	25,000	25,000	25,000	0
	Total	0	156,150	156,150	156,150	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	0	156,150	156,150	156,150	0
	Total	0	156,150	156,150	156,150	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	6	4	6	0
Total	0	6	4	6	0

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

Grant Title : HUD HOME INSPECTION SERVICES	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14551	Department: 14 - PUBLIC HEALTH
Award Period : AUGUST 1, 2016 - JULY 31, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	0	403,982	403,982	403,982	0
01FR	Fringe Benefits	0	149,694	149,694	149,694	0
02	Purchase of Services	0	142,559	142,559	142,559	0
03	Materials & Supplies	0	45,000	45,000	45,000	0
	Total	0	741,235	741,235	741,235	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	741,235	741,235	741,235	0
	Total	0	741,235	741,235	741,235	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	8	1	8	0
Total	0	8	1	8	0

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

Grant Title : FOOD SAFETY INSPECTION GRANT	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14620	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	50,279	50,279	50,279	50,279	0
01FR	Fringe Benefits	19,721	19,721	19,721	19,721	0
	Total	70,000	70,000	70,000	70,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	70,000	70,000	70,000	70,000	0
	Total	70,000	70,000	70,000	70,000	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 : NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14621	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	12,261	0	0	0	0
01FR	Fringe Benefits	3,717	0	0	0	0
02	Purchase of Services	143,894	25,000	25,000	25,000	0
03	Materials & Supplies	23,407	14,000	14,000	14,000	0
04	Equipment	91,425	0	0	0	0
08	Payments to Other Funds	61	0	0	0	0
Total		274,765	39,000	39,000	39,000	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	269,486	39,000	39,000	39,000	0
Total		269,486	39,000	39,000	39,000	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 : BIOWATCH	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14647	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	270,738	293,235	293,235	293,235	0
01FR	Fringe Benefits	68,040	77,320	77,320	77,320	0
02	Purchase of Services	1,617	101,524	101,524	101,524	0
03	Materials & Supplies	20,007	5,533	5,533	5,533	0
04	Equipment	4,697	55,970	55,970	55,970	0
08	Payments to Other Funds	28,973	35,735	35,735	35,735	0
Total		394,072	569,317	569,317	569,317	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	343,921	569,317	569,317	569,317	0
Total		343,921	569,317	569,317	569,317	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	4	4	3	4	0
Total	4	4	3	4	0

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

Grant Title : CHILDHOOD LEAD POISONING PREVENTION PROGRAM - BLOCK AND MA REIMBURSEMENT

Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES

Grant Number : G14985

Department: 14 - PUBLIC HEALTH

Award Period : JULY 1, 2016 - JUNE 30, 2017

Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	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 2016Estimated Obligations	FY 2017Obligation Level	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 : AIR MANAGEMENT FINES & PENALTIES/ PLANS & APPROVALS	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES
Grant Number : G14L06	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations. Also for the collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos Control Regulations.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
02	Purchase of Services	450,384	542,464	542,464	542,464	0
03	Materials & Supplies	96,320	484,518	484,518	484,518	0
04	Equipment	207,694	94,795	94,795	94,795	0
	Total	754,398	1,121,777	1,121,777	1,121,777	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	666,394	1,121,777	1,121,777	1,121,777	0
	Total	666,394	1,121,777	1,121,777	1,121,777	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)
	0	0	0	0	0
Total	0	0	0	0	0

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

Grant Title : TITLE V EMISSION FEES	Division: 1423 - ENVIRONMENTAL PROTECTION SERVICES									
Grant Number : G14L07	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	128,666	197,617	197,617	197,617					
01FR	Fringe Benefits	21,236	113,199	113,199	113,199					
02	Purchase of Services	458	65,279	65,279	110,000					
03	Materials & Supplies	0	20,000	20,000	20,000					
Total		150,360	396,095	396,095	440,816					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	150,359	396,095	396,095	440,816					
Total		150,359	396,095	396,095	440,816					
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	0					

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

Department: 14 - PUBLIC HEALTH		Division: 1424 - ADMINISTRATION & SUPPORT 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	5,731,562	5,960,233	5,960,233	6,190,455	230,222
100(b)	Fringes (Pensions)	18,373	28,922	28,922	28,922	0
100(c)	Fringes (Other Employee Benefits)	67,194	54,050	54,050	54,050	0
200	Purchase of Services	2,101,191	1,814,064	2,074,064	2,366,264	292,200
300	Materials & Supplies	403,052	482,449	479,045	469,130	(9,915)
400	Equipment	295,688	66,541	69,945	79,860	9,915
500	Contributions, Indemnities, Refunds, Taxes	151,799	0	0	0	0
TOTAL		8,768,859	8,406,259	8,666,259	9,188,681	522,422
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	7,830,200	7,550,598	7,750,598	8,273,020	522,422
080	GRANTS REVENUE FUND	938,659	855,661	915,661	915,661	0
TOTAL		8,768,859	8,406,259	8,666,259	9,188,681	522,422
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	92	109	100	112	3
080	GRANTS REVENUE FUND	5	7	3	3	(4)
TOTAL		97	116	103	115	(1)

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

Department: 14 - PUBLIC HEALTH

Division: 1424 - ADMINISTRATION & SUPPORT SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To provide leadership for policy, planning, and health promotion activities for the Department of Public Health. To work together with the Board of Health to develop public health policy and legislative guidelines. To provide administrative support and direction for all DPH programs and operations. This is accomplished through management of fiscal resources, provision of computer support services, human resources services, and various logistical support, such as building maintenance, and fleet 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	5,425,715	5,742,178	5,742,178	5,972,400	230,222
200	Purchase of Services	1,558,234	1,279,430	1,479,430	1,771,630	292,200
300	Materials & Supplies	403,052	462,449	459,045	449,130	(9,915)
400	Equipment	291,400	66,541	69,945	79,860	9,915
500	Contributions, Indemnities, Refunds, Taxes	151,799	0	0	0	0
TOTAL		7,830,200	7,550,598	7,750,598	8,273,020	522,422

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	92	109	100	112	3
TOTAL		92	109	100	112	3

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

Department: 14 - PUBLIC HEALTH		Division: 1424 - ADMINISTRATION & SUPPORT 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
142401 - SPECIAL FINANCE SERVICES								
1	CLERK 3	-	0	1	0	0	\$ 0	(1)
2	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	1	4	1	1	\$ 36,985	(3)
3	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	3	1	3	4	\$ 137,270	3
4	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,578	0
5	STORES WORKER	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 35,376	0
6	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 35,890	1
Subtotal - SPECIAL FINANCE SERVICES			7	8	7	8	\$ 288,099	0
142403 - HEALTH PERSONNEL								
7	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 37,581 - \$ 48,312	2	2	2	2	\$ 101,972	0
8	ADMINISTRATIVE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
9	CLERK 3	\$ 35,528 - \$ 38,767	7	5	9	8	\$ 310,499	3
10	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,084	0
11	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	2	2	3	2	\$ 70,597	0
12	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	2	4	3	3	\$ 156,386	(1)
13	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
14	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	1	2	1	1	\$ 35,724	(1)
15	SAFETY AND RISK ADMINISTRATOR	-	0	1	0	1	\$ 45,276	0
16	SAFETY MANAGER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,481	0
Subtotal - HEALTH PERSONNEL			17	20	21	20	\$ 973,065	0
142404 - FACILITIES MANAGEMENT								
17	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 43,818	0
18	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	2	2	2	2	\$ 98,320	0
19	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 42,696	0
20	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 47,231 - \$ 60,725	1	2	1	1	\$ 61,949	(1)
21	BUILDING MAINTENANCE SUPERVISOR	\$ 43,296 - \$ 55,668	1	1	1	1	\$ 57,093	0
22	CUSTODIAL WORK CREW CHIEF	\$ 35,528 - \$ 38,767	1	1	1	2	\$ 78,784	1
23	CUSTODIAL WORK SUPERVISOR 2	\$ 40,185 - \$ 51,661	0	1	1	1	\$ 46,750	0
24	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	8	11	9	11	\$ 333,407	0
25	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	2	2	2	2	\$ 82,933	0
26	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,762	0
27	HVAC MECHANIC 1	-	0	1	0	1	\$ 37,436	0
28	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	2	1	2	2	\$ 86,701	1
29	LIBRARY ASSISTANT 1	-	1	0	0	0	\$ 0	0
30	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,090	0
31	PAINTER 1	-	0	1	0	0	\$ 0	(1)
32	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,490	0
33	SECRETARY	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,690	0
34	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	2	1	2	2	\$ 71,755	1
Subtotal - FACILITIES MANAGEMENT			26	30	27	31	\$ 1,266,674	1
142405 - FINANCIAL CONTROL								
35	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	2	3	2	3	\$ 106,409	0
36	ACCOUNTANT	\$ 40,637 - \$ 52,251	1	1	1	3	\$ 140,164	2
37	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 43,942	2	1	2	0	\$ 0	(1)
38	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,108	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
39	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	3	4	3	3	\$ 188,272	(1)
40	ASSISTANT TO THE DIRECTOR OF FINANCE	-	0	0	1	1	\$ 77,500	1
41	AUDITOR TRAINEE	- \$ 45,260	1	1	1	0	\$ 0	(1)
42	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 63,405	0
43	CLERK 1	\$ 27,627 - \$ 29,502	0	0	2	2	\$ 57,129	2
44	CLERK 3	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 78,911	0
45	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,326	0
46	CONTRACTS AUDIT SUPERVISOR	\$ 62,578 - \$ 80,457	0	1	1	1	\$ 72,143	0
47	CONTRACTS AUDITOR 1	\$ 37,764 - \$ 48,548	1	1	1	2	\$ 83,615	1
48	CONTRACTS AUDITOR 2	\$ 46,715 - \$ 60,064	3	2	3	3	\$ 185,412	1
49	DATA SERVICE SUPPORT CLERK	-	0	1	0	0	\$ 0	(1)
50	FINANCIAL TECHNICIAN	-	1	1	0	1	\$ 34,244	0
51	FISCAL ANALYST 2	\$ 53,341 - \$ 68,565	2	2	2	2	\$ 143,893	0
52	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 88,366	0
Subtotal - FINANCIAL CONTROL			22	24	25	27	\$ 1,420,897	3
142406 - FINANCIAL ADMINISTRATION								
53	ADMINISTRATIVE SVC SPECIALIST	-	1	0	1	1	\$ 59,409	1
54	ADMINISTRATIVE/TECHNICAL TRAINEE	-	0	1	0	0	\$ 0	(1)
55	CONTRACT ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
56	CONTRACT CLERK	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,441	0
57	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 113,022	0
Subtotal - FINANCIAL ADMINISTRATION			3	4	3	3	\$ 218,872	(1)
142407 - OFFICE OF INFORMATION MANAGEMENT								
58	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 47,276	1
59	ADMINISTRATIVE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
60	INFORMATION SYSTEM DIRECTOR	-	0	0	0	0	\$ 0	0
61	INFORMATION TECHNOLOGY DIRECTOR	-	1	1	1	1	\$ 99,722	0
62	LOCAL AREA NETWORK ADMINISTRATOR	\$ 55,369 - \$ 71,182	3	4	3	4	\$ 297,769	0
63	NETWORK ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,481	0
64	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	1	1	1	2	\$ 102,373	1
Subtotal - OFFICE OF INFORMATION MANAGEMENT			7	8	7	9	\$ 634,621	1
142408 - HEALTH COMMISSIONER'S OFFICE								
65	ASSISTANT HEALTH COMMISSIONER	-	0	1	0	1	\$ 112,000	0
66	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 56,925	1
67	CHIEF OF STAFF	-	0	1	0	1	\$ 115,000	0
68	CLERK TYPIST 1	-	0	1	0	0	\$ 0	(1)
69	COMMISSIONER	-	0	1	0	0	\$ 0	(1)
70	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	0	0	1	1	\$ 70,403	1
71	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 115,000	0
72	DEPUTY MANAGING DIRECTOR	-	0	0	1	1	\$ 165,000	1
73	DIRECTOR OF POLICY & PLANNING	-	1	1	0	1	\$ 143,218	0
74	EXECUTIVE ASSISTANT	\$ 60,755 - \$ 78,114	2	2	2	2	\$ 163,564	0
75	EXECUTIVE SECRETARY	\$ 32,166 - \$ 41,354	2	2	2	2	\$ 87,839	0
76	PRINCIPAL ASSISTANT	-	2	1	1	1	\$ 72,450	0
77	PUBLIC INFORMATION OFFICER	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 66,282	0
78	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 35,890	0
Subtotal - HEALTH COMMISSIONER'S OFFICE			10	13	10	14	\$ 1,203,571	1
142412 - SOCIAL SERVICES								

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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
79	DEPUTY MANAGING DIRECTOR	-	0	1	0	0	\$ 0	(1)
	Subtotal - SOCIAL SERVICES		0	1	0	0	\$ 0	(1)
	Grand Total - 1424 - ADMINISTRATION & SUPPORT SERVICES		92	108	100	112	\$ 6,005,799	4

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

Department: 14 - PUBLIC HEALTH	Division: 1424 - ADMINISTRATION & SUPPORT 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	62,375	30,000	42,159	42,159	0
0101 - PERM FULL TIME-CIVILIAN	4,666,525	5,383,180	5,368,101	6,005,799	637,698
0109 - PLUS/MINUS GROSS ADJ	155,827	0	2,920	2,920	0
0111 - PERMANENT PART TIME	24,241	0	0	0	0
0121 - TEMPORARY/SEASONAL	69,168	52,000	52,000	52,000	0
0161 - OVERTIME-CIVILIAN	432,089	263,700	263,700	263,700	0
0171 - HolidayG "(2/3 shifts)"	5,669	7,800	7,800	7,800	0
0181 - Shift	5,541	5,498	5,498	5,498	0
0199 - Sick Pay(B Time)-Civilian	4,280	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(107,186)	(107,186)
VACALW - Vacancy Allowance	0	0	0	(300,290)	(300,290)
Total by Class	5,425,715	5,742,178	5,742,178	5,972,400	230,222

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	92	109	100	112	3
Total by Position	92	109	100	112	3

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

Department:	14 - PUBLIC HEALTH	Division:	1424 - ADMINISTRATION & SUPPORT 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>						
0201	CLEANING AND LAUNDERING	708	600	600	800	200
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVALAL SERVICES	0	354	0	0	0
0209	TELEPHONE	90,287	32,703	32,703	32,703	0
0210	POSTAGE	981	2,500	900	900	0
0211	TRANSPORTATION	3,949	7,838	7,838	4,838	(3,000)
0215	LICENSES PERMITS INSPECTION CHARGES	43,169	1,800	1,800	19,186	17,386
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	24,081	27,386	27,386	10,000	(17,386)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	1,588	5,000	2,654	2,654	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	225	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	701,177	543,740	835,240	923,240	88,000
0251	INFORMATION TECHNOLOGY-PROF SERVICE	85,750	18,080	76,580	76,580	0
0252	ACCOUNTING AND AUDITING SERVICES	10,075	10,000	10,000	10,000	0
0255	DUES	10,970	4,500	4,500	4,500	0
0256	SEMINAR AND TRAINING SESSIONS	939	4,353	4,353	6,353	2,000
0260	REPAIR AND MAINTENANCE CHARGES	572,247	610,529	460,525	460,525	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	500	500	500	0
0280	INSURANCE AND OFFICIAL BONDS	0	50	50	50	0
0284	GROUND AND BUILDING RENTAL	0	3,876	0	0	0
0285	RENTS	12,088	5,075	13,255	218,255	205,000
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	546	546	546	0
Total		1,558,234	1,279,430	1,479,430	1,771,630	292,200

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

Department:	14 - PUBLIC HEALTH	Division:	1424 - ADMINISTRATION & SUPPORT 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)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	1,608	1,608	0	(1,608)
0305	BUILDING AND CONSTRUCTION	124,112	31,000	49,145	102,773	53,628
0307	CHEMICALS AND GASES	8,378	5,808	5,808	9,387	3,579
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	4,500	4,500	1,500	(3,000)
0310	ELECTRICAL AND COMMUNICATION	48,249	42,002	42,002	45,002	3,000
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	2,805	0	7,000	7,000	0
0312	FIRE FIGHTING AND SAFETY	0	2,400	2,400	1,000	(1,400)
0313	FOOD	0	500	500	500	0
0314	FUEL -- HEATING AND LIGHTING	0	11,900	11,900	11,900	0
0316	GENERAL HARDWARE AND MINOR TOOLS	43,421	47,000	47,000	47,000	0
0317	HOSPITAL AND LABORATORY	315	630	630	0	(630)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	81,024	74,344	49,753	47,574	(2,179)
0320	OFFICE MATERIALS AND SUPPLIES	24,024	39,758	39,758	40,388	630
0322	SMALL POWER TOOLS AND HAND TOOLS	28,318	0	0	3,500	3,500
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	28,859	48,958	46,007	47,833	1,826
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	11,132	7,224	7,224	9,524	2,300
0325	PRINTING	1,425	5,890	5,890	3,390	(2,500)
0340	#2 DIESEL FUEL	700	0	1,000	1,000	0
0342	LIQUID PROPANE GAS (LPG)	290	0	97	388	291
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	138,927	136,823	69,471	(67,352)
Total		403,052	462,449	459,045	449,130	(9,915)
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	60	0	0	0	0
0410	ELECTRICAL LIGHTING COMMUNICATION	4,500	0	4,000	4,945	945
0418	JANITORIAL AND LAUNDRY	3,453	0	0	0	0
0420	OFFICE EQUIPMENT	5,632	15,289	15,289	15,289	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	4,270	0	0	9,000	9,000
0427	COMPUTER EQUIPMENT & PERIPHERALS	257,622	25,182	24,586	24,586	0
0430	FURNITURE AND FURNISHINGS	15,863	19,391	19,391	19,361	(30)
0499	OTHER EQUIPMENT (NOC)	0	6,679	6,679	6,679	0
Total		291,400	66,541	69,945	79,860	9,915
Grand Total		694,452	528,990	528,990	528,990	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1424 - ADMINISTRATION & SUPPORT 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	797,002	571,820	921,820	1,009,820	88,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	GROUP SIX HEALTHCARE CONSULTING & MGMT.	50,000	110,000	110,000	110,000	Patient care & monitoring for PNH & Riverview Home
0250	JAMES DOORCHECK INCORPORATED	10,600	0	10,800	10,800	Locksmith
0250	PENNSYLVANIA HEALTH LAW PROJECT	31,050	0	32,000	32,000	Consulting services for health care access
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	150,024	194,210	178,817	178,817	Analytical support services
0250	PUBLIC CONSULTING GROUP INC.	10,075	30,075	30,075	30,075	Preparation of cost allocation
0250	PUBLIC FINANCIAL MANAGEMENT INC	22,385	10,000	0	0	Fiscal consulting
0250	PUBLIC HEALTH MANAGEMENT CORP	302,995	121,740	161,007	161,007	Administrative support
0250	SCOTLANDYARD SECURITY SERVICES INC.	59,369	54,000	49,470	54,000	Security guard services
0250	SNI COMPANIES	0	0	32,000	0	Fiscal support services
0250	STANLEY SECURITY SOLUTIONS INC	10,000	10,000	10,000	10,000	Security systems
0250	STERLING INFOSYSTEMS INC	25,000	25,000	25,000	25,000	Background checks
0250	THE COLLEGE OF PHYSICIANS OF PHILA.	0	0	10,000	10,000	Support public health grand rounds
0250	VENDOR TO BE DETERMINED	0	0	100,000	200,000	Program services
0251	CELLCO PARTNERSHIP	0	0	40,350	40,350	Mobile communication
0251	CORE POWER INC	17,795	0	18,150	18,150	Repair & maintenance
0251	ONLINE CONSULTING INCORPORATED	18,080	18,080	18,080	18,080	IT training
Total Class 250's		707,373	573,105	825,749	898,279	

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

Department: 14 - PUBLIC HEALTH		Division: 1424 - ADMINISTRATION & SUPPORT 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	359,924	359,924	0	Repairs & maintenance for Health Dept. buildings & grounds
0285	VENDOR TO BE DETERMINED	0	0	0	205,000	205,000	Shared services agreement 17005 Broad St.

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

Department: 14 - PUBLIC HEALTH

Division: 1424 - ADMINISTRATION & SUPPORT 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	305,847	218,055	218,055	218,055	0
100(b)	Fringes (Pensions)	18,373	28,922	28,922	28,922	0
100(c)	Fringes (Other Employee Benefits)	67,194	54,050	54,050	54,050	0
200	Purchase of Services	542,957	534,634	594,634	594,634	0
300	Materials & Supplies	0	20,000	20,000	20,000	0
400	Equipment	4,288	0	0	0	0
TOTAL		938,659	855,661	915,661	915,661	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	5	7	3	3	(4)
	TOTAL	5	7	3	3	(4)

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

Grant Title : HUMAN SERVICES DEVELOPMENT FUND	Division: 1424 - ADMINISTRATION & SUPPORT SERVICES
Grant Number : G14506	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

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

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
01	Personal Services	262,249	218,055	218,055	218,055	0
01FR	Fringe Benefits	64,363	82,972	82,972	82,972	0
02	Purchase of Services	238,051	488,634	488,634	488,634	0
04	Equipment	0	0	0	0	0
Total		564,663	789,661	789,661	789,661	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	864,170	789,661	789,661	789,661	0
	Total	864,170	789,661	789,661	789,661	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	5	7	3	3	(4)
Total	5	7	3	3	(4)

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

Grant Title : STRENGTHEN PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES	Division: 1424 - ADMINISTRATION & SUPPORT SERVICES
Grant Number : G14572	Department: 14 - PUBLIC HEALTH
Award Period : NOT AWARDED IN FY16	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Define goals, objectives and a well defined performance measurement system with routine reporting, enhanced data analysis capacity and integration of performance measurement with financial management and provider procurement.

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	43,598	0	0	0	0
01FR	Fringe Benefits	21,204	0	0	0	0
02	Purchase of Services	292,695	0	0	0	0
03	Materials & Supplies	0	0	0	0	0
04	Equipment	1,568	0	0	0	0
08	Payments to Other Funds	0	0	0	0	0
Total		359,065	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	667,719	0	0	0	0
Total		667,719	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 : HCO - DONATIONS	Division: 1424 - ADMINISTRATION & SUPPORT SERVICES									
Grant Number : G14L03	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Private donations for various health promotion activities.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	12,211	46,000	106,000	106,000					
03	Materials & Supplies	0	20,000	20,000	20,000					
04	Equipment	2,720	0	0	0					
Total		14,931	66,000	126,000	126,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	10,000	66,000	126,000	126,000					
Total		10,000	66,000	126,000	126,000					
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					

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

Department: 14 - PUBLIC HEALTH	Division: 1428 - MEDICAL EXAMINERS OFFICE
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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	3,101,118	3,403,973	3,403,973	3,688,933	284,960
200	Purchase of Services	872,542	666,397	941,397	941,397	0
300	Materials & Supplies	296,555	275,540	275,540	275,540	0
400	Equipment	55,630	163,011	163,011	163,011	0
	TOTAL	4,325,845	4,508,921	4,783,921	5,068,881	284,960

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	4,312,065	4,368,921	4,643,921	4,928,881	284,960
080	GRANTS REVENUE FUND	13,780	140,000	140,000	140,000	0
	TOTAL	4,325,845	4,508,921	4,783,921	5,068,881	284,960

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	46	52	48	51	(1)
	TOTAL	46	52	48	51	(1)

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

Department: 14 - PUBLIC HEALTH

Division: 1428 - MEDICAL EXAMINERS OFFICE

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To provide forensic pathology services related to the investigation of deaths in Philadelphia that come under the official jurisdiction of the Medical Examiner. To provide grief counseling services to family members of victims under its jurisdiction.

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	3,101,118	3,403,973	3,403,973	3,688,933	284,960
200	Purchase of Services	864,664	666,397	941,397	941,397	0
300	Materials & Supplies	296,555	275,540	275,540	275,540	0
400	Equipment	49,728	23,011	23,011	23,011	0
TOTAL		4,312,065	4,368,921	4,643,921	4,928,881	284,960

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	46	52	48	51	(1)
	TOTAL	46	52	48	51	(1)

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

Department: 14 - PUBLIC HEALTH		Division: 1428 - MEDICAL EXAMINERS 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
142803 - TOXICOLOGY LAB								
1	ANALYTICAL CHEMIST 1	\$ 37,764 - \$ 48,548	2	2	1	0	\$ 0	(2)
2	ANALYTICAL CHEMIST 2	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 54,983	1
3	FORENSIC TOXICOLOGY LABORATORY SUPERVISOR	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,481	0
4	GENERAL DEPARTMENTAL WORKER	\$ 28,938 - \$ 31,056	1	0	1	1	\$ 29,621	1
5	GRADUATE CHEMIST	- \$ 45,260	0	1	1	2	\$ 85,486	1
6	MASS SPECTROMETRIST	\$ 49,132 - \$ 63,163	2	3	2	3	\$ 181,297	0
Subtotal - TOXICOLOGY LAB			7	7	7	8	\$ 438,868	1
142806 - MEDICAL EXAMINERS OFFICE								
7	ADMIN ASST NON-CONFIDENTIAL	-	1	0	0	1	\$ 37,764	1
8	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
9	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 57,583	0
10	ASSISTANT MEDICAL EXAMINER (EP39A SCALE)	\$ 163,690 - \$ 210,459	2	1	2	4	\$ 773,187	3
11	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,178	0
12	CLERK 3	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 78,911	0
13	CLERK STENOGRAPHER 3	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,219	0
14	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	2	1	1	\$ 33,126	(1)
15	CUSTODIAL WORK CREW CHIEF	\$ 35,528 - \$ 38,767	1	1	1	0	\$ 0	(1)
16	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	1	2	1	1	\$ 31,681	(1)
17	DATA SERVICE SUPPORT CLERK	-	0	1	0	0	\$ 0	(1)
18	DEPUTY MEDICAL EXAMINER	\$ 185,462 - \$ 238,450	0	1	1	1	\$ 238,450	0
19	FORENSIC INVESTIGATION SUPERVISOR	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 50,757	0
20	FORENSIC INVESTIGATOR 1	\$ 39,243 - \$ 43,065	1	1	2	2	\$ 82,933	1
21	FORENSIC INVESTIGATOR 2	\$ 42,380 - \$ 46,657	8	9	8	8	\$ 371,522	(1)
22	FORENSIC SERVICES DIRECTOR	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 88,081	0
23	FORENSIC TECHNICIAN 1	\$ 36,481 - \$ 39,848	4	4	4	4	\$ 148,156	0
24	FORENSIC TECHNICIAN 2	\$ 38,389 - \$ 42,071	4	5	5	5	\$ 206,204	0
25	FORENSIC TECHNICIAN SUPERVISOR	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 46,241	0
26	MEDICAL EXAMINER	\$ 208,376 - \$ 267,908	1	1	1	1	\$ 268,533	0
27	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 74,370	0
28	PATHOLOGIST 1	-	0	1	0	0	\$ 0	(1)
29	PATHOLOGIST 2	\$ 144,547 - \$ 185,849	2	3	2	1	\$ 191,424	(2)
30	SECRETARY	-	0	2	0	1	\$ 32,445	(1)
31	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	3	0	3	3	\$ 100,060	3
Subtotal - MEDICAL EXAMINERS OFFICE			39	45	41	43	\$ 2,997,825	(2)
Grand Total - 1428 - MEDICAL EXAMINERS OFFICE			46	52	48	51	\$ 3,436,693	(1)

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

Department: 14 - PUBLIC HEALTH	Division: 1428 - MEDICAL EXAMINERS 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	126,065	95,000	95,000	95,000	0
0101 - PERM FULL TIME-CIVILIAN	2,586,075	3,111,173	3,110,999	3,436,693	325,694
0109 - PLUS/MINUS GROSS ADJ	115,661	0	174	174	0
0161 - OVERTIME-CIVILIAN	243,154	185,000	185,000	213,000	28,000
0171 - HolidayG"(2/3 shifts)"	23,004	5,000	5,000	5,000	0
0181 - Shift	7,159	7,800	7,800	7,800	0
EXPTRF - Expenditure Transfers	0	0	0	(68,734)	(68,734)
Total by Class	3,101,118	3,403,973	3,403,973	3,688,933	284,960

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	46	52	48	51	(1)
Total by Position	46	52	48	51	(1)

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

Department:	14 - PUBLIC HEALTH	Division:	1428 - MEDICAL EXAMINERS 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>						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	23,676	24,179	24,179	24,179	0
0209	TELEPHONE	0	2,000	0	0	0
0210	POSTAGE	2,646	1,250	1,250	2,050	800
0211	TRANSPORTATION	620	2,621	360	360	0
0215	LICENSES PERMITS INSPECTION CHARGES	572	355	355	355	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	10,670	9,783	9,053	9,053	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	275	0	0	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	1,000	0	-200	(200)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	672,953	562,924	855,518	848,233	(7,285)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	101,193	0	0	0	0
0255	DUES	600	640	640	640	0
0256	SEMINAR AND TRAINING SESSIONS	2,180	825	825	2,511	1,686
0260	REPAIR AND MAINTENANCE CHARGES	28,174	31,628	29,714	32,896	3,182
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	2,964	4,000	3,000	3,000	0
0285	RENTS	18,416	24,917	16,503	18,320	1,817
Total		864,664	666,397	941,397	941,397	0

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

Department:	14 - PUBLIC HEALTH	Division:	1428 - MEDICAL EXAMINERS 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)
Schedule 300 - Materials & Supplies						
0302	ANIMAL, LIVESTOCK AND MARINE LIFE	64	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	977	1,856	1,856	1,000	(856)
0307	CHEMICALS AND GASES	4,440	459	459	459	0
0310	ELECTRICAL AND COMMUNICATION	379	997	1,457	1,457	0
0312	FIRE FIGHTING AND SAFETY	3,761	3,462	3,462	3,462	0
0313	FOOD	0	500	500	0	(500)
0316	GENERAL HARDWARE AND MINOR TOOLS	513	0	0	0	0
0317	HOSPITAL AND LABORATORY	245,600	236,658	231,432	237,158	5,726
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	8,193	8,522	10,260	8,390	(1,870)
0320	OFFICE MATERIALS AND SUPPLIES	20,052	15,033	15,033	14,033	(1,000)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,939	3,542	4,909	3,409	(1,500)
0325	PRINTING	7,619	3,456	5,117	5,117	0
0342	LIQUID PROPANE GAS (LPG)	18	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	1,055	1,055	1,055	0
Total		296,555	275,540	275,540	275,540	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0417	HOSPITAL AND LABORATORY	11,202	8,722	8,722	8,722	0
0420	OFFICE EQUIPMENT	360	1,877	1,877	1,877	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	32,299	4,312	4,312	4,312	0
0430	FURNITURE AND FURNISHINGS	5,867	8,100	8,100	8,100	0
Total		49,728	23,011	23,011	23,011	0
Grand Total		346,283	298,551	298,551	298,551	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1428 - MEDICAL EXAMINERS 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	774,146	562,924	855,518	848,233	(7,285)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ARTHUR WASHBURN PH.D.	3,000	3,000	3,000	3,000	Forensic anthropology
0250	DENTAL FORENSIC SERVICES OF INDIAN VALLE	7,250	3,500	7,000	7,000	Forensic odontology
0250	DHODY OSTEOLOGICAL CONSULTING LLC	1,000	1,000	1,000	1,000	Forensic anthropology services
0250	DREXEL UNIVERSITY	30,000	0	30,000	20,000	Histologist services
0250	HEALTH FEDERATION OF PHILADELPHIA INC	581,921	608,032	668,033	690,980	Bereavement support & forensic services
0250	LAWRENCE A. DOBRIN DMD DABFO	1,000	2,500	1,000	1,000	Forensic odontology
0250	LEXISNEXIS RISK DATA MANAGEMENT	5,000	5,000	5,000	0	Online research services
0250	LINDA B. EDELSON D.M.D.	3,500	3,500	2,500	2,500	Forensic odontology
0250	LUCY B. RORKE-ADAMS MD	5,000	0	0	0	Forensic neuropathology
0250	PUBLIC HEALTH MANAGEMENT CORP	101,192	103,216	103,722	103,722	Various support programs
0250	VENDOR TO BE DETERMINED	59,943	1,800	0	0	Various vendors
0250	WILLS EYE HOSPITAL	10,000	10,000	10,000	5,000	Pathological & ophthalmological examinations
Total Class 250's		808,806	741,548	831,255	834,202	

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

Department: 14 - PUBLIC HEALTH		Division: 1428 - MEDICAL EXAMINERS OFFICE			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
0317	FISHER SCIENTIFIC CO L L C	0	0	119,658	119,658	0	Laboratory supplies for MEO lab
0317	SALAM INTERNATIONAL INC	0	0	111,774	117,000	5,226	Medical supplies

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

Department: 14 - PUBLIC HEALTH

Division: 1428 - MEDICAL EXAMINERS 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	7,878	0	0	0	0
400	Equipment	5,902	140,000	140,000	140,000	0
	TOTAL	13,780	140,000	140,000	140,000	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 : VITAL STATISTICS ACT 122	Division: 1428 - MEDICAL EXAMINERS OFFICE									
Grant Number : G14601	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide laboratory and necropsy room modernization: including supplies, equipment, training and office and laboratory facility improvement.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	7,878	0	0	0					
03	Materials & Supplies	0	0	0	0					
04	Equipment	5,902	140,000	140,000	140,000					
Total		13,780	140,000	140,000	140,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	24,662	140,000	140,000	140,000					
Total		24,662	140,000	140,000	140,000					
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: 14 - PUBLIC HEALTH	Division: 1430 - INFECTIOUS DISEASE CONTROL
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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	7,741,532	8,463,003	8,284,127	8,529,394	245,267
100(b)	Fringes (Pensions)	593,857	794,903	816,017	810,439	(5,578)
100(c)	Fringes (Other Employee Benefits)	886,483	822,810	867,117	813,729	(53,388)
200	Purchase of Services	43,863,398	48,737,062	51,795,177	51,895,500	100,323
300	Materials & Supplies	271,712	244,004	268,826	483,862	215,036
400	Equipment	149,301	187,889	149,241	353,497	204,256
800	Payments to Other Funds	344,586	433,237	434,283	455,852	21,569
TOTAL		53,850,869	59,682,908	62,614,788	63,342,273	727,485

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	5,702,135	5,948,214	6,038,214	5,760,714	(277,500)
080	GRANTS REVENUE FUND	48,148,734	53,734,694	56,576,574	57,581,559	1,004,985
TOTAL		53,850,869	59,682,908	62,614,788	63,342,273	727,485

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	42	50	45	53	3
080	GRANTS REVENUE FUND	72	88	68	90	2
TOTAL		114	138	113	143	5

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

Department: 14 - PUBLIC HEALTH

Division: 1430 - INFECTIOUS DISEASE CONTROL

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To maintain citywide surveillance and control for various diseases of public health importance. To develop and implement a citywide plan for bioterrorism preparedness. To improve immunization rates in order to reduce the incidence of vaccine-preventable diseases among all Philadelphia residents. To develop and administer a comprehensive citywide program to respond to the HIV/AIDS epidemic in Philadelphia by providing medical, residential, educational, and other support services to individuals living with HIV/AIDS.

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	3,517,368	3,567,373	3,567,373	3,379,873	(187,500)
200	Purchase of Services	2,123,166	2,326,752	2,416,752	2,326,752	(90,000)
300	Materials & Supplies	43,860	48,591	50,591	40,821	(9,770)
400	Equipment	17,741	5,498	3,498	13,268	9,770
TOTAL		5,702,135	5,948,214	6,038,214	5,760,714	(277,500)

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	42	50	45	53	3
	TOTAL	42	50	45	53	3

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

Department: 14 - PUBLIC HEALTH		Division: 1430 - INFECTIOUS DISEASE 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
143001 - INJURY PREVENTION SERVICES								
1	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	2	4	2	3	\$ 107,557	(1)
2	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	2	3	2	3	\$ 168,661	0
3	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,636	0
4	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	2	2	2	2	\$ 88,236	0
5	AIDS INFECTION CONTROL PRACTITIONER	- 0	0	1	0	0	\$ 0	(1)
6	AIDS PROGRAM DIRECTOR	- \$ 107,108	0	1	1	1	\$ 108,332	0
7	CLERK TYPIST 1	- 0	0	1	0	1	\$ 27,627	0
8	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	3	2	1	1	\$ 30,836	(1)
9	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	0	1	1	1	\$ 67,922	0
10	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	0	2	2	\$ 69,135	2
11	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,219	0
12	HEALTH & HUMAN SVS ASSIST FISCAL ADMIN	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
13	HEALTH EDUCATION & TRAINING SPECIALIST	- 0	0	1	0	1	\$ 36,664	0
14	HEALTH PROGRAM ADMINISTRATOR	- 1	1	1	0	1	\$ 76,487	0
15	HEALTH/HUMAN SERV PROGRAM BUDGET SUPERVIS	\$ 54,941 - \$ 70,622	0	1	1	1	\$ 72,046	0
16	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	1	0	1	0	\$ 0	0
17	PUBLIC HEALTH PROGRAM ANALYST	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 54,211	0
Subtotal - INJURY PREVENTION SERVICES			16	22	17	21	\$ 1,099,051	(1)
143003 - STD TREATMENT CENTER								
18	CERTIFIED REGISTERED NURSE PRACTITIONER	\$ 75,541 - \$ 97,126	2	2	2	3	\$ 300,118	1
19	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,778	0
20	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	1	1	2	\$ 56,494	1
21	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	2	2	2	\$ 64,562	0
22	COMMUNITY HEALTH REGISTERED NURSE	\$ 52,040 - \$ 66,894	3	3	3	3	\$ 207,952	0
23	HEALTH CARE COORDINATOR	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,084	0
24	HEALTH SERVICES ADMINISTRATOR 2	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,081	0
25	HEALTH SERVICES SOCIAL WORKER 2	\$ 44,737 - \$ 57,519	2	2	2	2	\$ 119,939	0
26	MEDICAL ASSISTANT	\$ 37,436 - \$ 40,953	1	3	1	1	\$ 41,778	(2)
27	PHYSICIAN	- \$ 161,182	2	2	1	1	\$ 161,182	(1)
28	SECRETARY	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 36,690	1
Subtotal - STD TREATMENT CENTER			16	18	16	18	\$ 1,210,658	0
143004 - DISEASE CONTROL								
29	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
30	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
31	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,246	0
32	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	3	1	2	\$ 69,135	(1)
33	DISEASE SURVEILLANCE INVESTIGATOR	- \$ 56,777	0	1	1	1	\$ 57,601	0
34	DISEASE SURVEILLANCE PROGRAM SUPERVISOR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 67,908	0
35	HEALTH SERVICES ADMINISTRATOR 1	- \$ 63,412	1	1	1	0	\$ 0	(1)
36	HEALTH SERVICES ADMINISTRATOR 2	- 0	0	0	0	1	\$ 67,091	1
37	MEDICAL SERVICES DIRECTOR	- 0	0	1	0	1	\$ 190,496	0
38	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,785	0
Subtotal - DISEASE CONTROL			6	10	8	10	\$ 630,867	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
143005 - TUBERCULOSIS CONTROL								
39	COMMUNITY HEALTH REGISTERED NURSE	\$ 53,601 - \$ 68,901	1	1	1	1	\$ 68,900	0
40	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,090	0
41	DISEASE SURVEILLANCE PROGRAM SUPERVISOR	\$ 50,360 - \$ 64,741	2	2	2	2	\$ 135,216	0
Subtotal - TUBERCULOSIS CONTROL			4	4	4	4	\$ 240,206	0
Grand Total - 1430 - INFECTIOUS DISEASE CONTROL			42	54	45	53	\$ 3,180,782	(1)

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

Department: 14 - PUBLIC HEALTH	Division: 1430 - INFECTIOUS DISEASE CONTROL	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	28,604	10,000	10,000	10,000	0
0101 - PERM FULL TIME-CIVILIAN	2,966,891	3,275,034	3,272,744	3,180,782	(91,962)
0109 - PLUS/MINUS GROSS ADJ	77,231	0	2,290	2,290	0
0111 - PERMANENT PART TIME	283,143	160,719	160,719	160,719	0
0161 - OVERTIME-CIVILIAN	159,501	120,000	120,000	120,000	0
0171 - HolidayG"(2/3 shifts)""	157	0	0	0	0
0181 - Shift	1,498	1,620	1,620	1,620	0
0199 - Sick Pay(B Time)-Civilian	343	0	0	0	0
EXPTRF - Expenditure Transfers	0	0	0	(42,956)	(42,956)
VACALW - Vacancy Allowance	0	0	0	(52,582)	(52,582)
Total by Class	3,517,368	3,567,373	3,567,373	3,379,873	(187,500)

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	42	50	45	53	3
Total by Position	42	50	45	53	3

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

Department:	14 - PUBLIC HEALTH	Division:	1430 - INFECTIOUS DISEASE 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>						
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	12,555	10,290	10,290	11,290	1,000
0210	POSTAGE	0	500	0	0	0
0211	TRANSPORTATION	2,052	0	683	1,983	1,300
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	5,000	4,125	0	(4,125)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,076,962	2,279,887	2,377,879	2,288,879	(89,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	12,830	15,000	7,000	12,000	5,000
0256	SEMINAR AND TRAINING SESSIONS	0	4,500	4,500	500	(4,000)
0260	REPAIR AND MAINTENANCE CHARGES	5,884	8,575	8,575	5,575	(3,000)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,368	3,000	200	1,400	1,200
0285	RENTS	8,064	0	0	0	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	3,451	0	3,500	5,125	1,625
Total		2,123,166	2,326,752	2,416,752	2,326,752	(90,000)

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

Department:	14 - PUBLIC HEALTH	Division:	1430 - INFECTIOUS DISEASE 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)
Schedule 300 - Materials & Supplies						
0307	CHEMICALS AND GASES	1,150	2,834	2,834	1,834	(1,000)
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,100	0	0	1,100	1,100
0310	ELECTRICAL AND COMMUNICATION	55	796	796	796	0
0314	FUEL -- HEATING AND LIGHTING	0	0	0	2,220	2,220
0317	HOSPITAL AND LABORATORY	12,854	16,866	15,799	13,182	(2,617)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	2,026	684	684	691	7
0320	OFFICE MATERIALS AND SUPPLIES	8,791	20,501	20,501	9,673	(10,828)
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	1,500	1,500	500	(1,000)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	6,062	3,833	6,900	6,900	0
0325	PRINTING	11,822	1,107	1,107	3,455	2,348
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	470	470	470	0
Total		43,860	48,591	50,591	40,821	(9,770)
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	5,975	0	0	6,770	6,770
0417	HOSPITAL AND LABORATORY	0	0	600	600	0
0420	OFFICE EQUIPMENT	332	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	2,583	1,583	1,583	0
0430	FURNITURE AND FURNISHINGS	11,434	2,000	1,000	4,000	3,000
0499	OTHER EQUIPMENT (NOC)	0	915	315	315	0
Total		17,741	5,498	3,498	13,268	9,770
Grand Total		61,601	54,089	54,089	54,089	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1430 - INFECTIOUS DISEASE CONTROL		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	2,089,792	2,294,887	2,384,879	2,300,879	(84,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ACCESSMATTERS	163,570	163,570	163,570	163,570	Counseling & risk reduction
0250	ACTIONAIDS INCORPORATED-ATT: E BRUGUERAS	13,947	13,947	13,947	13,947	Case management
0250	AIDS LAW PROJECT OF PENNSYLVANIA	78,498	79,498	78,498	78,498	Legal services-client advocacy
0250	ALERE WELLBEING INC.	0	0	0	97,004	HIV testing kits
0250	BIOLYTICAL LABORATORIES INC	0	0	0	50,000	HIV testing
0250	BLACKS EDUCATING BLACKS ABOUT SEXUAL	0	96,894	0	0	Counseling , testing, and referral services
0250	CHILDRENS HOSPITAL OF PHILADELPHIA	65,000	65,000	130,000	130,000	CRCS HIV+ Adoloscent at HC #1
0250	COELHO CONSULTING	15,000	15,000	37,785	37,785	Maintenance & development of budgeting systems
0250	DREXEL UNIVERSITY	30,000	31,453	31,453	31,453	Pediatric TB services
0250	GAUDENZIA INCORPORATED	204,132	204,132	204,132	204,132	Residential treatment for HIV+/drug addicted persons
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	90,000	0	Physician services
0250	KEYSTONE HOSPICE	64,861	64,861	64,861	64,861	Home health care
0250	MAZZONI CENTER	75,000	75,000	75,000	75,000	Outpatient medical care/health comm./public info.
0250	ORASURE TECHNOLOGIES INC	170,275	241,477	598,104	241,000	HIV testing-quick test
0250	PHILADELPHIA FIGHT	147,077	147,077	25,000	25,000	AIDS library
0250	PLANNED PARENTHOOD OF SOUTHEASTERN PA	0	58,395	0	0	Health education risk reduction for high risk persons
0250	PREVENTION POINT PHILADELPHIA	200,000	200,000	140,000	300,000	Counseling and risk reduction services
0250	PUBLIC HEALTH MANAGEMENT CORP	110,775	143,775	143,775	143,775	African/Haitian outpatient rapid testing
0250	PUBLIC HEALTH MANAGEMENT CORP	557,638	543,479	557,638	557,638	Administration of Ryan White
0250	QUEST DIAGNOSTICS INC.	0	0	0	50,000	HIV testing
0250	URBAN AFFAIRS COALITION	99,150	99,150	23,550	23,550	Umbrella contract for prevention services
0250	VISION FOR EQUALITY INC.	62,000	62,000	0	0	Prevention services
Total Class 250's		2,056,923	2,304,708	2,377,313	2,287,213	

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

Department: 14 - PUBLIC HEALTH

Division: 1430 - INFECTIOUS DISEASE CONTROL

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	4,224,164	4,895,630	4,716,754	5,149,521	432,767
100(b)	Fringes (Pensions)	593,857	794,903	816,017	810,439	(5,578)
100(c)	Fringes (Other Employee Benefits)	886,483	822,810	867,117	813,729	(53,388)
200	Purchase of Services	41,740,232	46,410,310	49,378,425	49,568,748	190,323
300	Materials & Supplies	227,852	195,413	218,235	443,041	224,806
400	Equipment	131,560	182,391	145,743	340,229	194,486
800	Payments to Other Funds	344,586	433,237	434,283	455,852	21,569
TOTAL		48,148,734	53,734,694	56,576,574	57,581,559	1,004,985

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	88	68	90	2
	TOTAL	72	88	68	90	2

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

Grant Title : REFUGEE HEALTH CARE MANAGER	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14032	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To provide case management services and coordination of the health screening assessment for newly arriving refugees in Philadelphia.

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	48,114	78,564	78,564	0	(78,564)
03	Materials & Supplies	200	0	0	0	0
	Total	48,314	78,564	78,564	0	(78,564)

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	52,812	78,564	78,564	0	(78,564)
	Total	52,812	78,564	78,564	0	(78,564)

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 : FEDERAL CHILDHOOD IMMUNIZATION	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14087	Department: 14 - PUBLIC HEALTH
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	248,497	234,879	234,879	234,879	0
01FR	Fringe Benefits	77,784	84,579	84,579	84,579	0
02	Purchase of Services	2,930,919	2,235,797	2,235,797	2,235,797	0
03	Materials & Supplies	88,468	36,040	36,040	36,040	0
04	Equipment	19,698	24,929	24,929	24,929	0
08	Payments to Other Funds	16,397	43,585	43,585	43,585	0
Total		3,381,763	2,659,809	2,659,809	2,659,809	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	3,815,920	2,659,809	2,659,809	2,659,809	0
	Total	3,815,920	2,659,809	2,659,809	2,659,809	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	5	8	6	8	0
Total	5	8	6	8	0

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

Grant Title : COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS	Division: 1430 - INFECTIOUS DISEASE CONTROL									
Grant Number : G14090	Department: 14 - PUBLIC HEALTH									
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: The City is required to have an STD clinic at Health Center #5 as well as an evening clinic once a week at Health Center #1.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)				
01	Personal Services	243,951	383,048	383,048	383,048	0				
01FR	Fringe Benefits	138,180	128,263	128,263	128,263	0				
02	Purchase of Services	2,084,496	1,739,031	1,739,031	1,739,031	0				
03	Materials & Supplies	9,078	41,132	41,132	41,132	0				
04	Equipment	20,807	27,900	27,900	27,900	0				
08	Payments to Other Funds	51,686	53,524	53,524	53,524	0				
Total		2,548,198	2,372,898	2,372,898	2,372,898	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	2,721,234	2,372,898	2,372,898	2,372,898	0				
Total		2,721,234	2,372,898	2,372,898	2,372,898	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	4	7	4	6	(1)					
Total		4	7	6	(1)					

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

Grant Title : STATE TUBERCULOSIS CONTROL	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14091	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	0	0	0	0	0
01FR	Fringe Benefits	0	0	0	0	0
02	Purchase of Services	266,500	318,000	318,000	318,000	0
08	Payments to Other Funds	0	0	0	0	0
	Total	266,500	318,000	318,000	318,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	253,042	318,000	318,000	318,000	0
	Total	253,042	318,000	318,000	318,000	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 : FEDERAL TUBERCULOSIS CONTROL PROGRAM	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14445	Department: 14 - PUBLIC HEALTH
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project and upgrading City Tuberculosis laboratory services.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	434,351	440,577	304,216	440,577	136,361
01FR	Fringe Benefits	146,487	0	118,545	0	(118,545)
02	Purchase of Services	147,628	162,218	187,909	162,218	(25,691)
03	Materials & Supplies	8,386	7,059	8,061	7,059	(1,002)
04	Equipment	720	0	0	0	0
08	Payments to Other Funds	10,065	8,877	0	8,877	8,877
Total		747,637	618,731	618,731	618,731	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	808,648	618,731	618,731	618,731	0
	Total	808,648	618,731	618,731	618,731	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	8	11	8	11	0
Total	8	11	8	11	0

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

Grant Title : BUILDING EPIDEMIOLOGY LABORATORY CAPACITY (YOUTH HEPATITIS C)	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14451	Department: 14 - PUBLIC HEALTH
Award Period : AUGUST 1, 2016 - JULY 31, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To improve laboratory and epidemiological surveillance for infectious diseases including West Nile Virus.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	131,661	211,328	211,328	211,328	0
01FR	Fringe Benefits	5,581	73,483	44,502	67,783	23,281
02	Purchase of Services	712,280	1,265,911	1,267,108	1,267,108	0
03	Materials & Supplies	19,600	22,560	42,000	42,000	0
04	Equipment	64,802	67,962	12,400	12,400	0
08	Payments to Other Funds	12,494	43,708	68,199	35,631	(32,568)
Total		946,418	1,684,952	1,645,537	1,636,250	(9,287)

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	1,133,066	1,684,952	1,645,537	1,636,250	(9,287)
	Total	1,133,066	1,684,952	1,645,537	1,636,250	(9,287)

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	2	2	1
Total	2	1	2	2	1

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

Grant Title : HIV/AIDS SURVEILLANCE	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14473	Department: 14 - PUBLIC HEALTH
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personnel funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS that do not fit into a known risk group.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	465,782	524,382	524,382	524,382	0
01FR	Fringe Benefits	159,856	190,388	190,388	154,000	(36,388)
02	Purchase of Services	510,289	544,485	544,485	592,086	47,601
03	Materials & Supplies	0	3,406	3,406	3,000	(406)
08	Payments to Other Funds	42,926	45,584	45,584	40,000	(5,584)
Total		1,178,853	1,308,245	1,308,245	1,313,468	5,223

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	1,212,443	1,308,245	1,308,245	1,313,468	5,223
	Total	1,212,443	1,308,245	1,308,245	1,313,468	5,223

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	7	11	6	11	0
Total	7	11	6	11	0

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

Grant Title : HUMAN SERVICES DEVELOPMENT FUND	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14506	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Support of programs for: HIV Counseling, testing, and referral; Case management; Transportation services; and Home delivered meals.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	0	125,000	125,000	125,000	0
02	Purchase of Services	800,000	800,000	800,000	800,000	0
	Total	800,000	925,000	925,000	925,000	0

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	800,000	925,000	925,000	925,000	0
	Total	800,000	925,000	925,000	925,000	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	0	0	2	2
Total	0	0	0	2	2

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

Grant Title : HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14542	Department: 14 - PUBLIC HEALTH
Award Period : JUNE 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	126,417	109,151	109,151	114,600	5,449
01FR	Fringe Benefits	39,854	36,588	36,588	40,110	3,522
02	Purchase of Services	276,761	282,916	282,916	315,386	32,470
08	Payments to Other Funds	0	9,618	9,618	10,543	925
	Total	443,032	438,273	438,273	480,639	42,366

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	424,993	438,273	438,273	480,639	42,366
	Total	424,993	438,273	438,273	480,639	42,366

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	1	2	0
Total	2	2	1	2	0

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

Grant Title : PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14560	Department: 14 - PUBLIC HEALTH
Award Period : NOVEMBER 1, 2016 - OCTOBER 30, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: Conduct Viral Hepatitis Surveillance and Epidemiology

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	22,479	107,688	15,306	107,688	92,382
01FR	Fringe Benefits	7,447	48,460	3,597	33,200	29,603
02	Purchase of Services	330,090	377,478	448,005	411,180	(36,825)
03	Materials & Supplies	3,834	4,100	3,938	0	(3,938)
04	Equipment	25,533	7,620	25,534	0	(25,534)
08	Payments to Other Funds	3,035	16,908	0	9,960	9,960
Total		392,418	562,254	496,380	562,028	65,648

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	317,255	562,254	496,380	562,028	65,648
	Total	317,255	562,254	496,380	562,028	65,648

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 : PPHF 2014 Immunization Capacity Building	Division: 1430 - INFECTIOUS DISEASE CONTROL									
Grant Number : G14572	Department: 14 - PUBLIC HEALTH									
Award Period : SEPTEMBER 30, 2015 - SEPTEMBER 29, 2016	Type of Grant: Drawdown									
Matching Requirements: -										
Grant Objective: Promote adult immunizations										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
02	Purchase of Services	0	0	2,078,989	1,238,902					
03	Materials & Supplies	0	0	0	25,000					
	Total	0	0	2,078,989	1,263,902					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	0	0	2,078,989	1,263,902					
	Total	0	0	2,078,989	1,263,902					
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					

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

Grant Title : THE PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14584	Department: 14 - PUBLIC HEALTH
Award Period : SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To develop culturally competent integrated behavioral health and primary care networks which include HIV services and medical treatment within racial & ethnic minority communities

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	35,651	0	0	0	0
01FR	Fringe Benefits	15,851	0	0	0	0
02	Purchase of Services	632,431	1,266,984	1,266,984	1,266,984	0
08	Payments to Other Funds	4,378	0	0	0	0
	Total	688,311	1,266,984	1,266,984	1,266,984	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	773,204	1,266,984	1,266,984	1,266,984	0
	Total	773,204	1,266,984	1,266,984	1,266,984	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 : PPHF Increasing (HPV) Vaccination Coverage	Division: 1430 - INFECTIOUS DISEASE CONTROL									
Grant Number : G14599	Department: 14 - PUBLIC HEALTH									
Award Period : NOT AWARDED IN FY16	Type of Grant: Drawdown									
Matching Requirements: -										
Grant Objective: Conduct demonstration project to improve adolescent immunization for HPV.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	2,764	0	36,152	0					
01FR	Fringe Benefits	627	0	16,268	0					
02	Purchase of Services	320,785	0	323,538	0					
03	Materials & Supplies	690	0	400	(400)					
08	Payments to Other Funds	14	0	0	0					
Total		324,880	0	376,358	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	262,486	0	376,358	0					
Total		262,486	0	376,358	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	0	1	0	0					
Total		1	0	1	0					

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

Grant Title : CoReCT (PHILADELPHIA COOPERATIVE RE-ENGAGEMENT CONTROLLED TRIAL)	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14605	Department: 14 - PUBLIC HEALTH
Award Period : 9/1/2015 - 8/31/2016	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: TO DEMONSTRATE A COST-EFFECTIVE MODEL FOR IMPROVING RETENTION IN HIV MEDICAL CARE THROUGH HEALTH DEPARTMENT-LEAD OUTREACH EFFORTS FOR PERSONS WHO HAVE FALLEN OUT OF CARE.

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	90,000	0	100,000	100,000	0
	Total	90,000	0	100,000	100,000	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	59,970	0	100,000	100,000	0
	Total	59,970	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 : NATIONAL HIV BEHAVIORAL SURVEILLANCE	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14615	Department: 14 - PUBLIC HEALTH
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	7,913	12,027	12,027	12,027	0
01FR	Fringe Benefits	3,099	4,209	4,209	4,209	0
02	Purchase of Services	898,940	1,008,083	1,008,083	1,008,083	0
08	Payments to Other Funds	782	1,106	1,106	1,106	0
Total		910,734	1,025,425	1,025,425	1,025,425	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	927,294	1,025,425	1,025,425	1,025,425	0
	Total	927,294	1,025,425	1,025,425	1,025,425	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 : AIDS PREVENTION PROJECT	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14616	Department: 14 - PUBLIC HEALTH
Award Period : JANUARY 1, 2017 - DECEMBER 31, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	1,284,249	1,247,904	1,247,904	1,437,854	189,950
01FR	Fringe Benefits	466,490	424,936	424,936	512,041	87,105
02	Purchase of Services	5,005,368	5,077,956	5,390,331	6,169,778	779,447
03	Materials & Supplies	84,964	46,255	48,397	132,875	84,478
04	Equipment	0	0	0	75,000	75,000
08	Payments to Other Funds	122,006	114,807	114,807	138,555	23,748
Total		6,963,077	6,911,858	7,226,375	8,466,103	1,239,728

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	6,516,098	6,911,858	7,226,375	8,466,103	1,239,728
	Total	6,516,098	6,911,858	7,226,375	8,466,103	1,239,728

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	23	24	20	24	0
Total	23	24	20	24	0

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

Grant Title : BIOTERRORISM PREPAREDNESS	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14633	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Drawdown

Matching Requirements: -

Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	242,152	216,725	216,725	264,164	47,439
01FR	Fringe Benefits	48,483	46,626	46,626	54,456	7,830
02	Purchase of Services	960,272	1,173,318	1,173,318	1,257,581	84,263
03	Materials & Supplies	7,632	12,861	12,861	115,435	102,574
04	Equipment	0	28,980	29,980	200,000	170,020
Total		1,258,539	1,478,510	1,479,510	1,891,636	412,126

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	985,859	1,478,510	1,479,510	1,891,636	412,126
	Total	985,859	1,478,510	1,479,510	1,891,636	412,126

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	2	1	2	0
Total	3	2	1	2	0

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

Grant Title : AIDS PROGRAM SERVICES	Division: 1430 - INFECTIOUS DISEASE CONTROL									
Grant Number : G14666	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	0	13,295	0	0					
01FR	Fringe Benefits	0	4,653	0	0					
02	Purchase of Services	2,062,833	3,213,690	2,062,857	2,062,857					
08	Payments to Other Funds	0	1,223	0	0					
	Total	2,062,833	3,232,861	2,062,857	2,062,857					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
200	STATE FUNDING-GRANTS FUND	2,149,382	3,232,861	2,062,857	2,062,857					
	Total	2,149,382	3,232,861	2,062,857	2,062,857					
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 : RYAN WHITE PART B	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14870	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To provide Ambulatory Medical Care/Outpatient, Medications, Case Management, Dental, Prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	147,704	143,830	170,840	170,840	0
01FR	Fringe Benefits	51,697	50,689	59,794	59,794	0
02	Purchase of Services	4,738,343	3,651,354	4,857,985	4,857,985	0
08	Payments to Other Funds	12,507	12,240	15,803	15,803	0
	Total	4,950,251	3,858,113	5,104,422	5,104,422	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	4,344,050	3,858,113	3,934,418	3,934,418	0
200	STATE FUNDING-GRANTS FUND	1,377,731	0	1,170,004	1,170,004	0
	Total	5,721,781	3,858,113	5,104,422	5,104,422	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	2	0	2	0
Total	0	2	0	2	0

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

Grant Title : HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14871	Department: 14 - PUBLIC HEALTH
Award Period : MARCH 1, 2017 - FEBRUARY 28, 2018	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	775,948	1,070,796	1,070,796	1,068,134	(2,662)
01FR	Fringe Benefits	296,247	500,539	500,539	461,433	(39,106)
02	Purchase of Services	18,918,360	23,208,700	23,208,700	23,759,947	551,247
03	Materials & Supplies	5,000	22,000	22,000	40,500	18,500
04	Equipment	0	25,000	25,000	0	(25,000)
08	Payments to Other Funds	68,296	82,057	82,057	98,268	16,211
Total		20,063,851	24,909,092	24,909,092	25,428,282	519,190

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	22,431,200	24,909,092	24,909,092	25,428,282	519,190
	Total	22,431,200	24,909,092	24,909,092	25,428,282	519,190

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	18	16	18	0
Total	15	18	16	18	0

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

Grant Title : PUBLIC HEALTH PREPAREDNESS PLANNER	Division: 1430 - INFECTIOUS DISEASE CONTROL
Grant Number : G14902	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To support the salary & benefits related to the position of the Public Health Preparedness Planner under the Urban Areas Security Initiative.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	54,645	55,000	55,000	55,000	0
01FR	Fringe Benefits	22,657	24,300	24,300	24,300	0
02	Purchase of Services	5,823	5,825	5,825	5,825	0
	Total	83,125	85,125	85,125	85,125	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	85,576	85,125	85,125	85,125	0
	Total	85,576	85,125	85,125	85,125	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	0	1	0
Total	1	1	0	1	0

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

Department: 14 - PUBLIC HEALTH

Division: 1433 - CHRONIC DISEASE

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	1,492,543	2,004,743	1,451,660	1,310,584	(141,076)
100(b)	Fringes (Pensions)	34,963	70,469	32,418	30,511	(1,907)
100(c)	Fringes (Other Employee Benefits)	107,239	202,442	107,947	94,957	(12,990)
200	Purchase of Services	4,802,703	3,139,242	5,197,087	5,228,916	31,829
300	Materials & Supplies	65,281	34,031	31,904	31,523	(381)
400	Equipment	27,566	0	0	0	0
800	Payments to Other Funds	18,865	48,396	24,679	7,237	(17,442)
TOTAL		6,549,160	5,499,323	6,845,695	6,703,728	(141,967)

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	2,167,305	2,400,768	2,450,768	2,302,365	(148,403)
080	GRANTS REVENUE FUND	4,060,438	3,098,555	4,394,927	4,401,363	6,436
140	ACUTE CARE HOSPITAL ASSESSMENT FD	321,417	0	0	0	0
TOTAL		6,549,160	5,499,323	6,845,695	6,703,728	(141,967)

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	6	21	5	16	(5)
080	GRANTS REVENUE FUND	4	10	3	7	(3)
140	ACUTE CARE HOSPITAL ASSESSMENT FD	14	0	10	0	0
TOTAL		24	31	18	23	(8)

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

Department: 14 - PUBLIC HEALTH	Division: 1433 - CHRONIC DISEASE	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To develop policy, programmatic, and education initiatives to promote healthy eating, active living, and smoke-free environments.

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	1,027,675	1,140,205	1,140,205	1,041,802	(98,403)
200	Purchase of Services	1,057,532	1,233,532	1,283,532	1,233,532	(50,000)
300	Materials & Supplies	54,532	27,031	27,031	27,031	0
400	Equipment	27,566	0	0	0	0
	TOTAL	2,167,305	2,400,768	2,450,768	2,302,365	(148,403)

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	21	5	16	(5)
	TOTAL	6	21	5	16	(5)

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

Department: 14 - PUBLIC HEALTH		Division: 1433 - CHRONIC DISEASE		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
143301 - CHRONIC DISEASE								
1	ACCOUNT CLERK	-	0	1	0	0	\$ 0	(1)
2	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,446	0
3	DATA ANALYST	-	0	1	0	0	\$ 0	(1)
4	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 32,445	1
5	EXECUTIVE SECRETARY	-	0	1	0	0	\$ 0	(1)
6	FISCAL MANAGER	-	1	1	1	1	\$ 64,575	0
7	FOOD POLICY COORDINATOR	-	0	1	0	1	\$ 60,775	0
8	HEALTH COMMUNICATIONS SPECIALIST	-	0	1	0	0	\$ 0	(1)
9	HEALTH PROGRAM ANALYSIS SUPERVISOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 76,175	0
10	HEALTH SERVICES ADMINISTRATOR 1	- \$ 63,412	1	1	1	1	\$ 64,836	0
11	HEALTHY FOOD ACCESS COORDINATOR	-	0	1	0	0	\$ 0	(1)
12	HUMAN RESOURCE PROFESSIONAL	-	0	1	0	1	\$ 55,166	0
13	MEDIA SPECIALIST	-	0	2	0	1	\$ 70,681	(1)
14	MEDICAL SERVICES DIRECTOR	-	0	0	0	1	\$ 190,496	1
15	PLANNING&ORGANIZATIONAL DEVELOP.HR ADMIN.	-	0	1	0	1	\$ 76,383	0
16	PROGRAM MANAGER	-	0	1	0	1	\$ 92,827	0
17	SECRETARY	-	0	1	0	3	\$ 97,335	2
18	TOBACCO & POLICY CONTROL DATA ANALYST	-	0	1	0	0	\$ 0	(1)
19	TOBACCO CNT PERMITTING & ENFORCEMENT COOR	-	0	1	0	0	\$ 0	(1)
20	TOBACCO POLICY & CONTROL PROGRAM MANAGER	-	0	1	0	1	\$ 92,827	0
21	TOBACCO POLICY&CONTROL PUBLIC POLICY ATTY	-	0	1	0	1	\$ 86,992	0
22	YOUTH WELLNESS COORDINATOR	-	0	1	0	0	\$ 0	(1)
Subtotal - CHRONIC DISEASE		4	21	5	16		\$ 1,132,959	(5)
Grand Total - 1433 - CHRONIC DISEASE		4	21	5	16		\$ 1,132,959	(5)

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

Department: 14 - PUBLIC HEALTH	Division: 1433 - CHRONIC DISEASE	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	6,368	0	421	421	0
0101 - PERM FULL TIME-CIVILIAN	1,020,256	1,140,205	1,139,664	1,132,959	(6,705)
0109 - PLUS/MINUS GROSS ADJ	159	0	78	78	0
0161 - OVERTIME-CIVILIAN	883	0	29	29	0
0181 - Shift	9	0	13	13	0
EXPTRF - Expenditure Transfers	0	0	0	(57,709)	(57,709)
VACALW - Vacancy Allowance	0	0	0	(33,989)	(33,989)
Total by Class	1,027,675	1,140,205	1,140,205	1,041,802	(98,403)

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	21	5	16	(5)
Total by Position	6	21	5	16	(5)

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

Department:	14 - PUBLIC HEALTH	Division:	1433 - CHRONIC DISEASE				
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	344	0	90	90	0	
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,057,188	1,233,532	1,283,442	1,233,442	(50,000)	
Total		1,057,532	1,233,532	1,283,532	1,233,532	(50,000)	

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

Department:	14 - PUBLIC HEALTH	Division:	1433 - CHRONIC DISEASE			
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						
0316	GENERAL HARDWARE AND MINOR TOOLS	29,986	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	3,740	3,000	3,000	4,000	1,000
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	596	0	0	600	600
0325	PRINTING	5,708	20,000	20,000	10,000	(10,000)
0326	RECREATIONAL AND EDUCATIONAL	14,502	0	0	8,400	8,400
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	4,031	4,031	4,031	0
Total		54,532	27,031	27,031	27,031	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	27,566	0	0	0	0
Total		27,566	0	0	0	0
Grand Total		82,098	27,031	27,031	27,031	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 14 - PUBLIC HEALTH		Division: 1433 - CHRONIC DISEASE		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	1,057,188	1,233,532	1,283,442	1,233,442	(50,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BICYCLE COALITION OF GREATER PHILA.	50,000	50,000	50,000	0	Pedestrian safety training
0250	DREXEL UNIVERSITY	100,000	100,000	32,755	32,755	Promote sodium reduction
0250	HEALTH PROMOTION COUNCIL OF SOUTHEAST PA	0	0	11,901	0	Smoking cessation
0250	mighty engine inc	248,982	248,982	131,000	131,000	Community awareness campaign
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	127,172	0	Program support services
0250	PUBLIC HEALTH MANAGEMENT CORP	233,778	444,550	467,163	665,014	Program support Get Healthy Philly
0250	TECHSENSE SOLUTIONS	5,000	0	0	0	Web design
0250	TEMPLE UNIVERSITY	100,000	88,000	88,000	88,000	Promote sodium reduction
0250	THE FOOD TRUST	290,000	275,000	275,000	275,000	Healthy food promotion
0250	VENDOR TO BE DETERMINED	0	0	100,442	41,663	Tobacco free retail TA
Total Class 250's		1,027,760	1,206,532	1,283,433	1,233,432	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 14 - PUBLIC HEALTH	Division: 1433 - CHRONIC DISEASE	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)
100(a)	Personal Services	400,127	864,538	311,455	268,782	(42,673)
100(b)	Fringes (Pensions)	34,963	70,469	32,418	30,511	(1,907)
100(c)	Fringes (Other Employee Benefits)	107,239	202,442	107,947	94,957	(12,990)
200	Purchase of Services	3,488,495	1,905,710	3,913,555	3,995,384	81,829
300	Materials & Supplies	10,749	7,000	4,873	4,492	(381)
800	Payments to Other Funds	18,865	48,396	24,679	7,237	(17,442)
TOTAL		4,060,438	3,098,555	4,394,927	4,401,363	6,436

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	10	3	7	(3)
TOTAL		4	10	3	7	(3)

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

Grant Title : COMMUNITY TRANSFORMATION	Division: 1433 - CHRONIC DISEASE
Grant Number : G14586	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - SEPTEMBER 29, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: To reduce smoking prevalence, decrease smoking-attributable mortality, reduce the prevalence of overweight / obesity and to decrease age-adjusted heart disease and stroke mortality.

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	76,771	665,675	0	0	0
01FR	Fringe Benefits	0	193,366	0	0	0
02	Purchase of Services	147,630	840,851	0	0	0
03	Materials & Supplies	6,724	5,500	0	0	0
04	Equipment	0	0	0	0	0
08	Payments to Other Funds	8,668	24,170	0	0	0
Total		239,793	1,729,562	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	889,979	1,729,562	0	0	0
	Total	889,979	1,729,562	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 : SALT REDUCTION IN COMMUNITIES PROGRAM	Division: 1433 - CHRONIC DISEASE
Grant Number : G14598	Department: 14 - PUBLIC HEALTH
Award Period : SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017	Type of Grant: Drawdown

Matching Requirements: -

Grant Objective: Provide increased access to healthy, low-sodium foods.

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	74,419	83,488	105,431	101,381	(4,050)
01FR	Fringe Benefits	27,766	33,395	43,001	28,113	(14,888)
02	Purchase of Services	158,660	131,428	159,061	178,130	19,069
03	Materials & Supplies	131	0	131	0	(131)
08	Payments to Other Funds	3,240	1,689	1,689	1,689	0
Total		264,216	250,000	309,313	309,313	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	317,610	250,000	309,313	309,313	0
	Total	317,610	250,000	309,313	309,313	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	2	1	2	0
Total	1	2	1	2	0

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

Grant Title : PA CANCER PREVENTION	Division: 1433 - CHRONIC DISEASE									
Grant Number : G14603	Department: 14 - PUBLIC HEALTH									
Award Period : 6/1/14 - 6/30/14	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					
02	Purchase of Services	81	0	0	0					
	Total	81	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
200	STATE FUNDING-GRANTS FUND	10,000	0	0	0					
	Total	10,000	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 : SLPHA-Connections for Better Chronic Care	Division: 1433 - CHRONIC DISEASE									
Grant Number : G14607	Department: 14 - PUBLIC HEALTH									
Award Period : SEPTEMBER 30, 2015 - SEPTEMBER 29, 2016	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: CONNECTIONS FOR BCC DIABETES COMPONENT 2										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
01	Personal Services	90,649	0	90,649	90,649					
01FR	Fringe Benefits	51,205	0	51,205	51,205					
02	Purchase of Services	2,169,445	0	2,640,293	2,640,293					
03	Materials & Supplies	2,992	0	2,992	2,992					
04	Equipment	0	0	0	0					
08	Payments to Other Funds	453	0	453	453					
Total		2,314,744	0	2,785,592	2,785,592					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	439,292	0	2,785,592	2,785,592					
Total		439,292	0	2,785,592	2,785,592					
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	2	2	3	1					
Total	3	2	2	3	1					

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

Grant Title : COMPREHENSIVE TOBACCO CONTROL PROGRAM	Division: 1433 - CHRONIC DISEASE
Grant Number : G14623	Department: 14 - PUBLIC HEALTH
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement and other services.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
01	Personal Services	158,288	115,375	115,375	75,847	(39,528)
01FR	Fringe Benefits	63,231	46,150	46,159	46,150	(9)
02	Purchase of Services	976,215	933,431	933,431	1,007,961	74,530
03	Materials & Supplies	902	1,500	1,500	1,500	0
08	Payments to Other Funds	6,504	22,537	22,537	5,000	(17,537)
Total		1,205,140	1,118,993	1,119,002	1,136,458	17,456

Summary by Funding Source

Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level	Increase or (Decrease)
200	STATE FUNDING-GRANTS FUND	729,797	1,118,993	1,119,002	1,136,458	17,456
	Total	729,797	1,118,993	1,119,002	1,136,458	17,456

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	6	0	2	(4)
Total	0	6	0	2	(4)

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

Grant Title : ATSDR - VACAT LAND TRANSFORMATION	Division: 1433 - CHRONIC DISEASE									
Grant Number : G14902	Department: 14 - PUBLIC HEALTH									
Award Period : SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: TO TRANSFORM VACANT LAND INTO COMMUNITY EMPOWERED URBAN CULTURE PROJECTS IN PHILADELPHIA										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
02	Purchase of Services	0	0	150,000	150,000					
	Total	0	0	150,000	150,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016Estimated Obligations	FY 2017Obligation Level					
100	FEDERAL FUNDING-GRANTS FUND	0	0	150,000	150,000					
	Total	0	0	150,000	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
Grant Information Summary**

Grant Title : ROBERT WOOD JOHNSON FOUNDATION	Division: 1433 - CHRONIC DISEASE									
Grant Number : G14L04	Department: 14 - PUBLIC HEALTH									
Award Period : JULY 1, 2016 - JUNE 30, 2017	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Education and well-being of children in assisted housing programs.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	0	905					
02	Purchase of Services	36,464	0	30,770	19,000					
03	Materials & Supplies	0	0	250	0					
08	Payments to Other Funds	0	0	0	95					
Total		36,464	0	31,020	20,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	85,198	0	31,020	20,000					
Total		85,198	0	31,020	20,000					
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					

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

Department: 14 - PUBLIC HEALTH

Division: 1433 - CHRONIC DISEASE

Fund: 140 - ACUTE CARE HOSPITAL ASSESSMENT 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) 200	Personal Services Purchase of Services	64,741 256,676	0 0	0 0	0 0	0 0
	TOTAL	321,417	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	14	0	10	0	0
	TOTAL	14	0	10	0	0

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

Department: 14 - PUBLIC HEALTH		Division: 1433 - CHRONIC DISEASE		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
143301 - CHRONIC DISEASE								
1	CPPW Public Policy Attorney	\$ 76,875	-	1	0	1	0	\$ 0
2	Dir. of Performance Management & Quality Improvement	-	1	0	0	0	\$ 0	0
3	Executive Secretary 2	-	2	0	1	0	\$ 0	0
4	HEALTH COMMUNICATIONS SPECIALIST	-	1	0	1	0	\$ 0	0
5	HEALTHY FOOD ACCESS COORDINATOR	-	1	0	1	0	\$ 0	0
6	MEDIA SPECIALIST	-	2	0	1	0	\$ 0	0
7	Nutrition & Physical Activity Data Analyst	\$ 49,200	-	1	0	1	0	\$ 0
8	PLANNING&ORGANIZATIONAL DEVELOP.HR ADMIN.	-	1	0	1	0	\$ 0	0
9	Performance Management Analyst	-	1	0	0	0	\$ 0	0
10	Program Manager (Nutrition & Physical Act)	-	1	0	1	0	\$ 0	0
11	Program Manager (Tobacco Policy & Control)	-	1	0	1	0	\$ 0	0
12	TOBACCO CNT PERMITTING & ENFORCEMENT COOR	-	1	0	1	0	\$ 0	0
Subtotal - CHRONIC DISEASE			14	0	10	0	\$ 0	0
Grand Total - 1433 - CHRONIC DISEASE			14	0	10	0	\$ 0	0

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

Department: 14 - PUBLIC HEALTH	Division: 1433 - CHRONIC DISEASE	Fund: 140 - ACUTE CARE HOSPITAL ASSESSMENT 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	64,811	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	(70)	0	0	0	0
Total by Class	64,741	0	0	0	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	0	10	0	0
Total by Position	14	0	10	0	0

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

Department:	14 - PUBLIC HEALTH	Division:	1433 - CHRONIC DISEASE				
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)	
<i>Schedule 200 - Purchase of Services</i>							
0250	PROFESSIONAL CONSULT/SPEC SERVICES	256,676	0	0	0	0	0
Total		256,676	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Department No.

Office of Behavioral Health & Intellectual disAbility Services 15

ORGANIZATION CHART

Office of Behavioral

Health & Intellectual disAbility
Services

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	231	262
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MENTAL HEALTH
SERVICES

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	74	83
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OFFICE OF ADDICTION
SERVICES

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	20	19
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HEALTH CHOICES BEHAV.
HEALTH PROGRAM

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	73	81
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INTELLECTUAL DISABILITY
SERVICES

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	64	79
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ADMINISTRATION

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	64	79
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RESPONSIBILITY
CENTER

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	64	79
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DIVISION

FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	64	79
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**City of Philadelphia
Fiscal 2017 Operating Budget
Department Summary By Fund And Class**

Department: 15 - OFFICE OF BEHAVIORAL HEALTH

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) 200	Personal Services Purchase of Services	991,846 12,975,510	1,000,066 12,975,510	1,000,066 12,975,510	1,010,566 12,875,510	10,500 (100,000)
	Total	13,967,356	13,975,576	13,975,576	13,886,076	(89,500)

060 - HEALTHCHOICES BEHAVIORAL HEALTH 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	930,059,613	960,002,000	960,002,000	1,300,350,000	340,348,000
400	Equipment	0	50,000	50,000	50,000	0
800	Payments to Other Funds	1,458,541	1,500,000	1,500,000	1,600,000	100,000

Total

931,518,154

961,552,000

961,552,000

1,302,000,000

340,448,000

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	15,001,985	15,278,526	15,304,208	15,819,174	514,966
100(b)	Fringes (Pensions)	4,583,488	4,581,174	4,615,282	4,735,804	120,522
100(c)	Fringes (Other Employee Benefits)	2,681,441	3,283,189	3,246,649	3,380,401	133,752
200	Purchase of Services	204,075,537	231,221,587	219,469,575	237,182,673	17,713,098
300	Materials & Supplies	152,909	221,250	221,250	195,000	(26,250)
400	Equipment	13,605	135,940	135,940	95,000	(40,940)
800	Payments to Other Funds	75,009	76,248	76,284	79,010	2,726
	Total	226,583,974	254,797,914	243,069,188	261,487,062	18,417,874

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	15,993,831	16,278,592	16,304,274	16,829,740	525,466
100(b)	Fringes (Pensions)	4,583,488	4,581,174	4,615,282	4,735,804	120,522
100(c)	Fringes (Other Employee Benefits)	2,681,441	3,283,189	3,246,649	3,380,401	133,752
200	Purchase of Services	1,147,110,660	1,204,199,097	1,192,447,085	1,550,408,183	357,961,098
300	Materials & Supplies	152,909	221,250	221,250	195,000	(26,250)
400	Equipment	13,605	185,940	185,940	145,000	(40,940)
800	Payments to Other Funds	1,533,550	1,576,248	1,576,284	1,679,010	102,726
	TOTAL	1,172,069,484	1,230,325,490	1,218,596,764	1,577,373,138	358,776,374

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	10,500	(100,000)	0	0	0	(89,500)
060 - HEALTHCHOICES BEHAVIORAL HEALTH FD	0	340,348,000	0	0	100,000	340,448,000
080 - GRANTS REVENUE FUND	769,240	17,713,098	(67,190)	0	2,726	18,417,874
Total All Funds	779,740	357,961,098	(67,190)	0	102,726	358,776,374

Budget Comments

GENERAL FUND

Class 100 \$10,500 - DC#47/Non-Rep Pay Increase 7/1/16

Class 200 - (\$100,000) Autism Study - FY 16 Non-recurring cost-Reverse in FY 17

HEALTHCHOICES BEHAVIORAL HEALTH FUND

Class 200 - \$340,348,000 - Increased enrollment due to Affordable Care Act

Class 800 - \$100,000 - Potential increase in payments to General Fund

GRANTS REVENUE FUND

Class 100-800 - \$18,417,874 - Change in Funding level

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH

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	60,728	32,221	34,702	13,650	(21,052)
0101 - PERM FULL TIME-CIVILIAN	923,574	966,840	961,450	993,304	31,854
0109 - PLUS/MINUS GROSS ADJ	6,336	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,005	1,000	3,907	3,600	(307)
0171 - HolidayG""(2/3 shifts)""	196	0	0	0	0
0181 - Shift	7	5	7	12	5
Total by Class	991,846	1,000,066	1,000,066	1,010,566	10,500

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	14	16	16	16	0
Total by Position	14	16	16	16	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	325,298	32,221	152,125	106,012	(46,113)
0101 - PERM FULL TIME-CIVILIAN	15,123,820	16,245,366	15,609,429	16,209,359	599,930
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	204,329	0	210,232	210,225	(7)
0109 - PLUS/MINUS GROSS ADJ	148,040	0	92,278	91,870	(408)
0111 - PERMANENT PART TIME	37,865	0	50,183	37,865	(12,318)
0161 - OVERTIME-CIVILIAN	147,624	1,000	182,907	167,100	(15,807)
0171 - HolidayG""(2/3 shifts)""	3,458	0	3,400	3,500	100
0181 - Shift	3,397	5	3,720	3,809	89
Total by Class	15,993,831	16,278,592	16,304,274	16,829,740	525,466

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	229	259	231	262	3
Total by Position	229	259	231	262	3

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1501 - MENTAL HEALTH SERVICES
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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	5,068,412	5,325,097	5,331,087	5,475,840	144,753
100(b)	Fringes (Pensions)	1,645,916	1,550,199	1,550,199	1,588,946	38,747
100(c)	Fringes (Other Employee Benefits)	893,154	1,202,997	1,205,713	1,234,177	28,464
200	Purchase of Services	134,722,663	147,234,960	141,285,648	148,747,796	7,462,148
300	Materials & Supplies	9,577	25,000	25,000	20,000	(5,000)
400	Equipment	8,345	40,000	40,000	30,000	(10,000)
800	Payments to Other Funds	25,121	26,207	26,243	27,132	889
TOTAL		142,373,188	155,404,460	149,463,890	157,123,891	7,660,001

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	7,997,576	8,014,318	8,013,060	7,902,805	(110,255)
080	GRANTS REVENUE FUND	134,375,612	147,390,142	141,450,830	149,221,086	7,770,256
TOTAL		142,373,188	155,404,460	149,463,890	157,123,891	7,660,001

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	1	1	1	0
080	GRANTS REVENUE FUND	71	83	73	82	(1)
TOTAL		72	84	74	83	(1)

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1501 - MENTAL HEALTH SERVICES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient, as well as transitional and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

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	44,118 7,953,458	60,860 7,953,458	59,602 7,953,458	49,347 7,853,458	(10,255) (100,000)
	TOTAL	7,997,576	8,014,318	8,013,060	7,902,805	(110,255)

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
Schedule 100 - List Of Positions

Department:		Division:		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
150101 - MENTAL HEALTH SERVICES								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 49,347	1
2	CLERICAL SUPERVISOR 2	-	1	1	0	0	\$ 0	(1)
Subtotal - MENTAL HEALTH SERVICES			1	1	1	1	\$ 49,347	0
Grand Total - 1501 - MENTAL HEALTH SERVICES			1	1	1	1	\$ 49,347	0

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1501 - MENTAL HEALTH 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	0	18,283	14,325	0	(14,325)
0101 - PERM FULL TIME-CIVILIAN	41,199	42,577	44,777	49,347	4,570
0109 - PLUS/MINUS GROSS ADJ	2,919	0	0	0	0
0161 - OVERTIME-CIVILIAN	0	0	500	0	(500)
Total by Class	44,118	60,860	59,602	49,347	(10,255)

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	1	1	1	0
Total by Position	1	1	1	1	0

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

Department:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1501 - MENTAL HEALTH 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>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	188,275	188,275	145,000	45,000	(100,000)
0254	MENTAL HEALTH & RETARDATION SERVICES	7,765,183	7,765,183	7,808,458	7,808,458	0
Total		7,953,458	7,953,458	7,953,458	7,853,458	(100,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department:		Division:		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	7,953,458	7,953,458	7,953,458	7,853,458	(100,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	DREXEL UNIVERSITY	100,000	0	100,000	0	Autism Spectrum Disorder Services
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	20,000	20,000	Fatality Review
0250	PUBLIC HEALTH MANAGEMENT CORP	88,275	88,275	0	0	Health Consultant Services
0250	TRUSTEES OF THE UNIV. OF PA	0	0	25,000	25,000	Smoking Cessation Services
0254	HORIZON HOUSE INCORPORATED	422,249	422,249	0	0	Mental Health Services
0254	MENTAL HEALTH ASSN OF SOUTHEASTERN PA	36,678	36,678	0	0	Mental Health Services
0254	NHS PHILADELPHIA	4,487,601	4,487,601	6,358,098	6,358,098	Mental Health Services
0254	PEOPLE ACTING TO HELP INC (PATH)	942,809	942,809	0	0	Mental Health Services
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	896,703	849,062	336,918	336,918	Health Consultant Services
0254	RESOURCES FOR HUMAN DEVELOPMENT INC	929,740	929,740	929,740	929,740	Mental Health Services
0254	THE PENNSYLVANIA HOSPITAL OF THE UPHS	49,403	49,403	0	0	Mental Health Services
0254	VENDOR TO BE DETERMINED	0	47,641	183,702	183,702	Mental Health Services
Total Class 250's		7,953,458	7,853,458	7,953,458	7,853,458	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1501 - MENTAL HEALTH SERVICES	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)
100(a)	Personal Services	5,024,294	5,264,237	5,271,485	5,426,493	155,008
100(b)	Fringes (Pensions)	1,645,916	1,550,199	1,550,199	1,588,946	38,747
100(c)	Fringes (Other Employee Benefits)	893,154	1,202,997	1,205,713	1,234,177	28,464
200	Purchase of Services	126,769,205	139,281,502	133,332,190	140,894,338	7,562,148
300	Materials & Supplies	9,577	25,000	25,000	20,000	(5,000)
400	Equipment	8,345	40,000	40,000	30,000	(10,000)
800	Payments to Other Funds	25,121	26,207	26,243	27,132	889
TOTAL		134,375,612	147,390,142	141,450,830	149,221,086	7,770,256

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	71	83	73	82	(1)
	TOTAL	71	83	73	82	(1)

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

Grant Title : Philadelphia Integrated System of Care Expansion	Division: 1501 - MENTAL HEALTH SERVICES									
Grant Number : G15077	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 9/30/15-9/29/19	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	0	750,000	1,000,000					
	Total	0	0	750,000	1,000,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	750,000	1,000,000					
	Total	0	0	750,000	1,000,000					
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 : Mental Health Program	Division: 1501 - MENTAL HEALTH SERVICES									
Grant Number : G15363	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens 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	5,017,010	5,264,237	5,264,237	5,419,245	155,008				
01FR	Fringe Benefits	2,536,354	2,753,196	2,753,196	2,820,407	67,211				
02	Purchase of Services	124,566,995	137,947,002	130,831,066	138,205,714	7,374,648				
03	Materials & Supplies	9,577	25,000	25,000	20,000	(5,000)				
04	Equipment	8,345	40,000	40,000	30,000	(10,000)				
08	Payments to Other Funds	25,085	26,207	26,207	27,096	889				
Total		132,163,366	146,055,642	138,939,706	146,522,462	7,582,756				
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	8,543,232	8,938,974	8,981,264	9,471,425	490,161				
200	STATE FUNDING-GRANTS FUND	124,914,224	137,116,668	129,958,442	137,051,037	7,092,595				
Total		133,457,456	146,055,642	138,939,706	146,522,462	7,582,756				
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	71	83	73	82	(1)					
Total		71	83	73	82					
(1)										

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

Grant Title : Human Services Development Fund	Division: 1501 - MENTAL HEALTH SERVICES									
Grant Number : G15506	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Drop-in center to provide meals and social services to homeless Philadelphians										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	100,000	100,000	100,000					
	Total	0	100,000	100,000	100,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	100,000	100,000	100,000					
	Total	0	100,000	100,000	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 : Enhanced Integrated Substance Abuse, Philadelphia Alliance for Child Trauma Services & Homeless to Home Behavioral Health Project	Division: 1501 - MENTAL HEALTH SERVICES									
Grant Number : G15567	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Enhanced Integrated Substance Abuse - Veteran's Court PACTS - Children's Services Homeless 2 Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI/SSDI and Access to Recovery										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	7,284	0	7,248	7,248					
01FR	Fringe Benefits	2,716	0	2,716	2,716					
02	Purchase of Services	2,115,127	1,162,500	1,579,124	1,516,624					
08	Payments to Other Funds	36	0	36	36					
Total		2,125,163	1,162,500	1,589,124	1,526,624					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	899,686	1,162,500	1,589,124	1,526,624					
Total		899,686	1,162,500	1,589,124	1,526,624					
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 : Mentally Ill Homeless Services	Division: 1501 - MENTAL HEALTH SERVICES									
Grant Number : G15967	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	87,083	72,000	72,000	72,000					
	Total	87,083	72,000	72,000	72,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	12,166	72,000	72,000	72,000					
	Total	12,166	72,000	72,000	72,000					
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: 15 - OFFICE OF BEHAVIORAL HEALTH		Division: 1502 - OFFICE OF DRUG & ALCOHOL 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	1,481,520	1,540,611	1,559,045	1,548,291	(10,754)
100(b)	Fringes (Pensions)	364,492	422,195	436,612	418,486	(18,126)
100(c)	Fringes (Other Employee Benefits)	191,324	216,613	197,048	211,860	14,812
200	Purchase of Services	36,579,103	46,980,135	41,177,435	46,836,146	5,658,711
300	Materials & Supplies	11,321	20,000	20,000	20,000	0
400	Equipment	0	5,000	5,000	5,000	0
800	Payments to Other Funds	7,018	7,274	7,274	7,274	0
TOTAL		38,634,778	49,191,828	43,402,414	49,047,057	5,644,643
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	751,714	753,619	753,619	750,255	(3,364)
080	GRANTS REVENUE FUND	37,883,064	48,438,209	42,648,795	48,296,802	5,648,007
TOTAL		38,634,778	49,191,828	43,402,414	49,047,057	5,644,643
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	1	1	1	0
080	GRANTS REVENUE FUND	18	18	19	18	0
TOTAL		19	19	20	19	0

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The major objective of the Office of Addiction Services is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing, and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

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	77,834 673,880	79,739 673,880	79,739 673,880	76,375 673,880	(3,364) 0
	TOTAL	751,714	753,619	753,619	750,255	(3,364)

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
Schedule 100 - List Of Positions

Department:		Division:		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
150201 - OFFICE OF DRUG & ALCOHOL SERVICES								
1	DRUG & ALCOHOL ABUSE PROGRAM MANAGER	\$ 62,578 - \$ 80,457	1	1	1	0	\$ 0	(1)
2	HEALTH PROGRAM ANALYSIS SUPERVISOR	-	0	0	0	1	\$ 76,375	1
Subtotal - OFFICE OF DRUG & ALCOHOL SERVICES			1	1	1	1	\$ 76,375	0
Grand Total - 1502 - OFFICE OF DRUG & ALCOHOL SERVICES			1	1	1	1	\$ 76,375	0

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1502 - OFFICE OF DRUG & ALCOHOL 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)
0101 - PERM FULL TIME-CIVILIAN	77,834	79,739	79,739	76,375	(3,364)
Total by Class	77,834	79,739	79,739	76,375	(3,364)

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	1	1	1	0
Total by Position	1	1	1	1	0

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

Department:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1502 - OFFICE OF DRUG & ALCOHOL 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>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	673,880	673,880	673,880	673,880	0
Total		673,880	673,880	673,880	673,880	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1502 - OFFICE OF DRUG & ALCOHOL 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	673,880	673,880	673,880	673,880	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	HEALTH PROMOTION COUNCIL OF SOUTHEAST PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Control
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	145,824	0	0	0	D & A Services
0250	PREVENTION POINT PHILADELPHIA	390,369	390,369	390,369	390,369	Sterile Syringe Exchange & Harm Reduction Service Center
0250	PROJECT HOME INCORPORATED	63,687	63,687	63,687	63,687	Shelter Plus Care & Rowan II
0250	VENDOR TO BE DETERMINED	0	145,824	145,824	145,824	Prevention/Intervention Services
Total Class 250's		673,880	673,880	673,880	673,880	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES	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)
100(a)	Personal Services	1,403,686	1,460,872	1,479,306	1,471,916	(7,390)
100(b)	Fringes (Pensions)	364,492	422,195	436,612	418,486	(18,126)
100(c)	Fringes (Other Employee Benefits)	191,324	216,613	197,048	211,860	14,812
200	Purchase of Services	35,905,223	46,306,255	40,503,555	46,162,266	5,658,711
300	Materials & Supplies	11,321	20,000	20,000	20,000	0
400	Equipment	0	5,000	5,000	5,000	0
800	Payments to Other Funds	7,018	7,274	7,274	7,274	0
TOTAL		37,883,064	48,438,209	42,648,795	48,296,802	5,648,007

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	18	19	18	0
	TOTAL	18	18	19	18	0

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

Grant Title : Family Preservation Funds - Title XX	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15033	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Drug & Alcohol treatment services for women and children referred by the Philadelphia Department of Human Services										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	605,304	0	605,304	605,304					
	Total	605,304	0	605,304	605,304					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	591,882	0	605,304	605,304					
	Total	591,882	0	605,304	605,304					
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 : Behavioral Health Services/IGT	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15277	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Provide funding for Drug & Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	7,933,283	7,933,283	7,933,283	7,933,283					
	Total	7,933,283	7,933,283	7,933,283	7,933,283					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	7,536,619	7,933,283	7,933,283	7,933,283					
	Total	7,536,619	7,933,283	7,933,283	7,933,283					
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 Intermediate Punishment Substance Abuse Program	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15290	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Drug and Alcohol based restrictive intermediate punishment program										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	173,954	116,026	134,460	134,460					
01FR	Fringe Benefits	50,683	35,659	30,511	30,511					
02	Purchase of Services	3,592,037	4,758,931	3,807,390	3,807,390					
08	Payments to Other Funds	870	685	685	685					
Total		3,817,544	4,911,301	3,973,046	3,973,046					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	1,934,763	4,911,301	3,973,046	3,973,046					
Total		1,934,763	4,911,301	3,973,046	3,973,046					
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					

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

Grant Title : Philadelphia Homeless Engagement Intensive Case Management	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15567	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 9/1/10-9/30/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Philadelphia homeless engagement and intensive case management project										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	87,438	0	0	0					
	Total	87,438	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	61,882	0	0	0					
	Total	61,882	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 : Access to Recovery - SAMHSA	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15573	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 9/1/10-9/30/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Clinical and recovery services for uninsured adults with alcohol & other drug challenges										
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	53,798	0	0	0	0				
01FR	Fringe Benefits	18,567	0	0	0	0				
02	Purchase of Services	781,789	0	0	0	0				
08	Payments to Other Funds	269	0	0	0	0				
Total		854,423	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	284,307	0	0	0	0				
Total		284,307	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					

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

Grant Title : Comprehensive Assessment for Placement & Services for First Judicial District Mental Health Court	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15667	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Assessment for placement and services for the First Judicial District Mental Heath Court										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	93,750	125,000	250,000	250,000					
	Total	93,750	125,000	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					
100	FEDERAL FUNDING-GRANTS FUND	35,712	125,000	250,000	250,000					
	Total	35,712	125,000	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 : State Drug & Alcohol Program	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15700	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Comprehensive drug and alcohol services for the citizens of Philadelphia										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	1,175,934	1,344,846	1,344,846	1,337,456					
01FR	Fringe Benefits	486,566	603,149	603,149	599,835					
02	Purchase of Services	20,237,888	31,150,764	25,542,155	31,200,866					
03	Materials & Supplies	11,321	20,000	20,000	20,000					
04	Equipment	0	5,000	5,000	5,000					
08	Payments to Other Funds	5,879	6,589	6,589	6,589					
Total		21,917,588	33,130,348	27,521,739	33,169,746					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	10,952,100	18,968,903	13,752,337	16,574,741					
200	STATE FUNDING-GRANTS FUND	10,062,103	14,161,445	13,769,402	16,595,005					
Total		21,014,203	33,130,348	27,521,739	33,169,746					
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	18	18	19	18	0					
Total	18	18	19	18	0					

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

Grant Title : Comprehensive Highway Safety Program	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES							
Grant Number : G15934	Department: 15 - OFFICE OF BEHAVIORAL HEALTH							
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement							
Matching Requirements: -								
Grant Objective: Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.								
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	388,416	402,959	430,105	430,105	0		
	Total	388,416	402,959	430,105	430,105	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	164,007	402,959	430,105	430,105	0		
	Total	164,007	402,959	430,105	430,105	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 : Act 152	Division: 1502 - OFFICE OF DRUG & ALCOHOL SERVICES									
Grant Number : G15976	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not eligible for medical assistance.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	2,185,318	1,935,318	1,935,318	1,935,318					
	Total	2,185,318	1,935,318	1,935,318	1,935,318					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	2,088,552	1,935,318	1,935,318	1,935,318					
	Total	2,088,552	1,935,318	1,935,318	1,935,318					
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)					
	0	0	0	0	0					
Total	0	0	0	0	0					

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1503 - HEALTHCHOICES BEHAVIORAL HLTH PGM	Fund: 060 - HEALTHCHOICES BEHAVIORAL HEALTH FD
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Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to intensive case management, emergency, inpatient, outpatient, residential treatment, and behavioral health rehabilitation services aimed at providing supportive environments for both consumers and their families. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

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	930,059,613	960,002,000	960,002,000	1,300,350,000	340,348,000
400	Equipment	0	50,000	50,000	50,000	0
800	Payments to Other Funds	1,458,541	1,500,000	1,500,000	1,600,000	100,000
	TOTAL	931,518,154	961,552,000	961,552,000	1,302,000,000	340,448,000

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:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1503 - HEALTHCHOICES BEHAVIORAL HLTH PGM			
Fund:	060 - HEALTHCHOICES BEHAVIORAL HEALTH 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	44,319	36,000	36,000	36,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	9,663,352	10,000,000	10,000,000	5,458,480	(4,541,520)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	125,200	125,200	0	(125,200)
0252	ACCOUNTING AND AUDITING SERVICES	127,500	125,000	125,000	127,500	2,500
0253	LEGAL SERVICES	0	15,000	15,000	0	(15,000)
0254	MENTAL HEALTH & RETARDATION SERVICES	920,224,442	949,700,800	949,700,800	1,294,728,020	345,027,220
Total		930,059,613	960,002,000	960,002,000	1,300,350,000	340,348,000

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

Department:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1503 - HEALTHCHOICES BEHAVIORAL HLTH PGM			
Fund:	060 - HEALTHCHOICES BEHAVIORAL HEALTH FD					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 400 - Equipment</i>						
0417	HOSPITAL AND LABORATORY	0	50,000	50,000	50,000	0
Total		0	50,000	50,000	50,000	0
Grand Total		0	50,000	50,000	50,000	0

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

Department:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1503 - HEALTHCHOICES BEHAVIORAL HLTH PGM			
Fund:	060 - HEALTHCHOICES BEHAVIORAL HEALTH FD					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 800 - Payments to Other Funds</i>						
0807	PAYMENTS TO OTHER FUNDS	1,458,541	1,500,000	1,500,000	1,600,000	100,000
Total		1,458,541	1,500,000	1,500,000	1,600,000	100,000
Grand Total		1,458,541	1,500,000	1,500,000	1,600,000	100,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1503 - HEALTHCHOICES BEHAVIORAL HLTH PGM	Fund:	060 - HEALTHCHOICES BEHAVIORAL HEALTH 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	930,015,294	959,966,000	959,966,000	1,300,314,000	340,348,000
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	AFRICAN CULTURAL ALLIANCE OF NORTH AMER.	50,000	50,000	50,000	0	Prevention Service Coalition
0250	BETHESDA PROJECT INCORPORATED	165,788	165,788	166,000	166,000	Homeless Services
0250	HORIZON HOUSE INCORPORATED	448,100	199,100	199,100	199,100	Navigation Services - Supportive Housing
0250	HOUSING OPPORTUNITIES PROGRAM PHILA INC	0	0	1	0	Housing Opportunity Development
0250	KENSINGTON HOSPITAL	611,086	376,000	0	0	Outpatient Service
0250	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	75,000	75,000	75,000	50,000	Prevention Service Coalition
0250	NET TREATMENT SERVICES	677,475	677,475	700,000	700,000	Forensic Intensive Recovery-Methadone/Curfew Center
0250	PERFORMANCE PLUS INTERNATIONAL INC.	43,380	43,380	43,380	43,380	Leadership program
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	2,500,000	2,500,000	1,500,000	1,000,000	Addiction Services for the Uninsured
0250	PROJECT HOME INCORPORATED	75,000	75,000	75,000	50,000	Prevention Service Coalition
0250	PUBLIC HEALTH MANAGEMENT CORP	3,887,282	4,074,079	2,882,166	2,000,000	Forensic Intensive Recovery Services
0250	REESE STREET COMMUNITY CENTER	75,000	75,000	75,000	50,000	Prevention Service Coalition
0250	RESOURCES FOR HUMAN DEVELOPMENT INC	75,000	75,000	75,000	50,000	Prevention Service Coalition
0250	RICHARD W. GLADSTONE LSW ACSW	60,750	60,750	0	0	Evidence-Based Practice Consultant
0250	SOCIO EMOTIONAL LEARNING FAMILY INC	693,504	693,504	700,000	700,000	Homeless Services
0250	SOUTHEAST ASIAN MUTUAL ASSISTANCE ASSN	40,000	40,000	0	0	Prevention Service Coalition
0250	THE COUNCIL OF S. E. PENNSYLVANIA INC.	434,987	434,987	450,000	450,000	Recovery Center & Peer Leadership Program
0252	MITCHELL & TITUS LLP	127,500	110,000	127,500	127,500	Annual Audit of Program
0254	ACHARA CONSULTING INC.	114,000	114,000	120,000	120,000	Planning
0254	COMHAR INCORPORATED	97,693	165,645	0	0	Consumer Support
0254	COMMUNITY BEHAVIORAL HEALTH	2,910,000	1,455,000	2,964,830	2,964,830	Cognitive Therapy/Evidence Based Practice
0254	COMMUNITY BEHAVIORAL HEALTH	893,000,000	936,212,581	939,422,473	1,282,771,721	BH Services, Managed Care Contract
0254	CONSUMER SATISFACTION TEAM INC.	2,170,694	2,170,694	2,170,984	2,207,984	Consumer Supports BHS
0254	DREXEL UNIVERSITY	500,000	821,054	600,000	600,000	Healing Hurt People
0254	HORIZON HOUSE INCORPORATED	526,957	1,188,318	233,197	116,599	Homeless - Outreach Housing
0254	MENTAL HEALTH ASSN OF SOUTHEASTERN PA	246,224	246,224	246,224	246,224	Consumer Supports BHS
0254	MENTAL HEALTH ASSN OF SOUTHEASTERN PA	150,000	301,524	125,484	125,384	Wrap Training
0254	NHS PHILADELPHIA	500,000	0	0	0	Community Awareness
0254	PATHWAYS TO HOUSING PA	219,363	219,363	219,363	219,363	Consumer Supports BHS
0254	PATHWAYS TO HOUSING PA	500,000	500,000	300,000	250,000	Mental Health Housing First
0254	PAUL E. POPLAWSKI PH.D.	114,000	114,000	120,000	120,000	Community Awareness
0254	PEOPLE ACTING TO HELP INC (PATH)	106,678	106,678	0	0	Community Awareness
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	3,908,714	3,619,270	3,997,000	3,997,000	Consumer Supports BHS
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	12,312,966	667,183	641,720	326,126	Housing Program
0254	PROJECT HOME INCORPORATED	225,000	150,000	225,000	150,000	Homeless - Outreach Housing
0254	PUBLIC HEALTH MANAGEMENT CORP	245,000	245,000	245,000	245,000	Consumer Supports BHS
0254	RESOURCES FOR HUMAN DEVELOPMENT INC	1,861,311	1,677,561	1,056,578	107,789	Family Support Homeless
0254	THE PENNSYLVANIA HOSPITAL OF THE UPHS	144,471	144,471	160,000	160,000	Children's Redesign
0254	WEST PHILA COMMUNITY MENTAL HEALTH	122,371	122,371	0	0	Community Awareness
Total Class 250's		930,015,294	959,966,000	959,966,000	1,300,314,000	

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1504 - MENTAL RETARDATION SERVICES
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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	5,110,603	5,067,405	5,068,663	5,029,488	(39,175)
100(b)	Fringes (Pensions)	1,411,969	1,393,881	1,395,129	1,380,987	(14,142)
100(c)	Fringes (Other Employee Benefits)	929,792	1,105,748	1,104,500	1,095,519	(8,981)
200	Purchase of Services	45,450,285	49,532,002	49,532,002	54,249,241	4,717,239
300	Materials & Supplies	47,770	60,000	60,000	55,000	(5,000)
400	Equipment	0	16,000	16,000	10,000	(6,000)
800	Payments to Other Funds	23,851	23,897	23,897	23,676	(221)
TOTAL		52,974,270	57,198,933	57,200,191	61,843,911	4,643,720

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	4,688,511	4,636,172	4,637,430	4,642,468	5,038
080	GRANTS REVENUE FUND	48,285,759	52,562,761	52,562,761	57,201,443	4,638,682
TOTAL		52,974,270	57,198,933	57,200,191	61,843,911	4,643,720

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	4	5	5	5	0
080	GRANTS REVENUE FUND	70	77	68	76	(1)
TOTAL		74	82	73	81	(1)

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1504 - MENTAL RETARDATION SERVICES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The major objective of the Intellectual disAbility Services Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The Intellectual disAbility Services Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the Intellectual disAbility Services Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

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	340,339 4,348,172	288,000 4,348,172	289,258 4,348,172	294,296 4,348,172	5,038 0
	TOTAL	4,688,511	4,636,172	4,637,430	4,642,468	5,038

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	5	5	5	0
	TOTAL	4	5	5	5	0

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

Department:		Division:		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	
150401 - MENTAL RETARDATION SERVICES										
1	CLERK 2	-		0	0	0	1	\$ 33,926		1
2	HEALTH PROGRAM ANALYSIS SUPERVISOR	\$ 58,456	- \$ 75,151	1	0	1	1	\$ 76,175		1
3	HEALTH SERVICES SOCIAL WORK SUPERVISOR	\$ 53,341	- \$ 68,565	2	1	2	2	\$ 143,893		1
4	HEALTH SERVICES SOCIAL WORKER 2	-		0	2	0	0	\$ 0		(2)
5	WORD PROCESSING SPECIALIST 2	\$ 32,445	- \$ 35,265	1	2	2	1	\$ 36,690		(1)
Subtotal - MENTAL RETARDATION SERVICES				4	5	5	5	\$ 290,684		0
Grand Total - 1504 - MENTAL RETARDATION SERVICES				4	5	5	5	\$ 290,684		0

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1504 - MENTAL RETARDATION 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	60,728	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	275,418	286,995	285,844	290,684	4,840
0109 - PLUS/MINUS GROSS ADJ	2,985	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,005	1,000	3,407	3,600	193
0171 - HolidayG""(2/3 shifts)""	196	0	0	0	0
0181 - Shift	7	5	7	12	5
Total by Class	340,339	288,000	289,258	294,296	5,038

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	5	5	5	0
Total by Position	4	5	5	5	0

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

Department:	15 - OFFICE OF BEHAVIORAL HEALTH	Division:	1504 - MENTAL RETARDATION 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>						
0254	MENTAL HEALTH & RETARDATION SERVICES	4,348,172	4,348,172	4,348,172	4,348,172	0
Total		4,348,172	4,348,172	4,348,172	4,348,172	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department:		15 - OFFICE OF BEHAVIORAL HEALTH	Division:		1504 - MENTAL RETARDATION 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	4,348,172	4,348,172	4,348,172	4,348,172	0		
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description		
0254	DEVEREUX FOUNDATION INCORPORATED	128,854	0	0	0	Intellectual disAbility/Early Intervention Services		
0254	KEN-CREST SERVICES INC.	0	0	540,613	540,613	Early Intervention Services		
0254	PEOPLE ACTING TO HELP INC (PATH)	347,061	347,061	347,061	347,061	Intellectual disAbility Services		
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	2,063,500	1,571,965	1,571,965	1,571,965	Intellectual disAbility Services		
0254	PUBLIC HEALTH MANAGEMENT CORP	318,637	637,273	103,698	103,698	Intellectual disAbility Services		
0254	PUBLIC HEALTH MANAGEMENT CORP	1,180,966	1,574,621	1,034,008	1,034,008	Early Intervention Services		
0254	VENDOR TO BE DETERMINED	0	113,554	0	0	Intellectual disAbility/Early Intervention Services		
0254	VISION FOR EQUALITY INC.	0	0	750,827	750,827	Intellectual disAbility Services		
0254	WEST PHILA COMMUNITY MENTAL HEALTH	51,849	103,698	0	0	Intellectual disAbility/Early Intervention Services		
0254	WOODS SERVICES INC.	257,305	0	0	0	Intellectual disAbility/Early Intervention Services		
Total Class 250's		4,348,172	4,348,172	4,348,172	4,348,172			

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1504 - MENTAL RETARDATION SERVICES	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)
100(a)	Personal Services	4,770,264	4,779,405	4,779,405	4,735,192	(44,213)
100(b)	Fringes (Pensions)	1,411,969	1,393,881	1,395,129	1,380,987	(14,142)
100(c)	Fringes (Other Employee Benefits)	929,792	1,105,748	1,104,500	1,095,519	(8,981)
200	Purchase of Services	41,102,113	45,183,830	45,183,830	49,901,069	4,717,239
300	Materials & Supplies	47,770	60,000	60,000	55,000	(5,000)
400	Equipment	0	16,000	16,000	10,000	(6,000)
800	Payments to Other Funds	23,851	23,897	23,897	23,676	(221)
TOTAL		48,285,759	52,562,761	52,562,761	57,201,443	4,638,682

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	70	77	68	76	(1)
	TOTAL	70	77	68	76	(1)

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

Grant Title : Mental Retardation Program	Division: 1504 - MENTAL RETARDATION SERVICES									
Grant Number : G15364	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide intellectual disability and early intervention services to the citizens of Philadelphia										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	4,770,264	4,779,405	4,779,405	4,735,192					
01FR	Fringe Benefits	2,341,761	2,499,629	2,499,629	2,476,506					
02	Purchase of Services	41,102,113	45,183,830	45,183,830	49,901,069					
03	Materials & Supplies	47,770	60,000	60,000	55,000					
04	Equipment	0	16,000	16,000	10,000					
08	Payments to Other Funds	23,851	23,897	23,897	23,676					
Total		48,285,759	52,562,761	52,562,761	57,201,443					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	12,307,078	11,682,894	13,125,373	14,579,508					
200	STATE FUNDING-GRANTS FUND	38,220,402	40,879,867	39,437,388	42,621,935					
Total		50,527,480	52,562,761	52,562,761	57,201,443					
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	70	77	68	76	(1)					
Total		70	77	68	(1)					

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1505 - ADMINISTRATION
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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	4,333,296	4,345,479	4,345,479	4,776,121	430,642
100(b)	Fringes (Pensions)	1,161,111	1,214,899	1,233,342	1,347,385	114,043
100(c)	Fringes (Other Employee Benefits)	667,171	757,831	739,388	838,845	99,457
200	Purchase of Services	298,996	450,000	450,000	225,000	(225,000)
300	Materials & Supplies	84,241	116,250	116,250	100,000	(16,250)
400	Equipment	5,260	74,940	74,940	50,000	(24,940)
800	Payments to Other Funds	19,019	18,870	18,870	20,928	2,058
TOTAL		6,569,094	6,978,269	6,978,269	7,358,279	380,010

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	529,555	571,467	571,467	590,548	19,081
080	GRANTS REVENUE FUND	6,039,539	6,406,802	6,406,802	6,767,731	360,929
TOTAL		6,569,094	6,978,269	6,978,269	7,358,279	380,010

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	8	9	9	9	0
080	GRANTS REVENUE FUND	56	65	55	70	5
TOTAL		64	74	64	79	5

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1505 - ADMINISTRATION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

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	529,555	571,467	571,467	590,548	19,081
	TOTAL	529,555	571,467	571,467	590,548	19,081

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	9	9	0
	TOTAL	8	9	9	9	0

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

Department:		Division:		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
150501 - ADMINISTRATION								
1	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	1	2	2	2	\$ 118,889	0
2	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$ 93,328 - \$ 129,013	1	1	1	1	\$ 126,413	0
3	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	3	3	3	3	\$ 221,435	0
4	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	3	3	3	3	\$ 110,161	0
Subtotal - ADMINISTRATION				8	9	9	\$ 576,898	0
Grand Total - 1505 - ADMINISTRATION				8	9	9	\$ 576,898	0

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1505 - 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	13,938	20,377	13,650	(6,727)
0101 - PERM FULL TIME-CIVILIAN	529,123	557,529	551,090	576,898	25,808
0109 - PLUS/MINUS GROSS ADJ	432	0	0	0	0
Total by Class	529,555	571,467	571,467	590,548	19,081

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	9	9	0
Total by Position	8	9	9	9	0

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

Department: 15 - OFFICE OF BEHAVIORAL HEALTH	Division: 1505 - ADMINISTRATION	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)
100(a)	Personal Services	3,803,741	3,774,012	3,774,012	4,185,573	411,561
100(b)	Fringes (Pensions)	1,161,111	1,214,899	1,233,342	1,347,385	114,043
100(c)	Fringes (Other Employee Benefits)	667,171	757,831	739,388	838,845	99,457
200	Purchase of Services	298,996	450,000	450,000	225,000	(225,000)
300	Materials & Supplies	84,241	116,250	116,250	100,000	(16,250)
400	Equipment	5,260	74,940	74,940	50,000	(24,940)
800	Payments to Other Funds	19,019	18,870	18,870	20,928	2,058
TOTAL		6,039,539	6,406,802	6,406,802	6,767,731	360,929

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	65	55	70	5
	TOTAL	56	65	55	70	5

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

Grant Title : BHS/IDS Administration	Division: 1505 - ADMINISTRATION									
Grant Number : G15438	Department: 15 - OFFICE OF BEHAVIORAL HEALTH									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Provide administrative and fiscal support for the mental health, intellectual disability, and early intervention programs										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	3,803,741	3,774,012	3,774,012	4,185,573					
01FR	Fringe Benefits	1,828,282	1,972,730	1,972,730	2,186,230					
02	Purchase of Services	298,996	450,000	450,000	225,000					
03	Materials & Supplies	84,241	116,250	116,250	100,000					
04	Equipment	5,260	74,940	74,940	50,000					
08	Payments to Other Funds	19,019	18,870	18,870	20,928					
Total		6,039,539	6,406,802	6,406,802	6,767,731					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	1,246,804	6,406,802	6,406,802	6,767,731					
Total		1,246,804	6,406,802	6,406,802	6,767,731					
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	56	65	55	70	5					
Total		56	65	55	70					

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Department
PARKS AND RECREATION

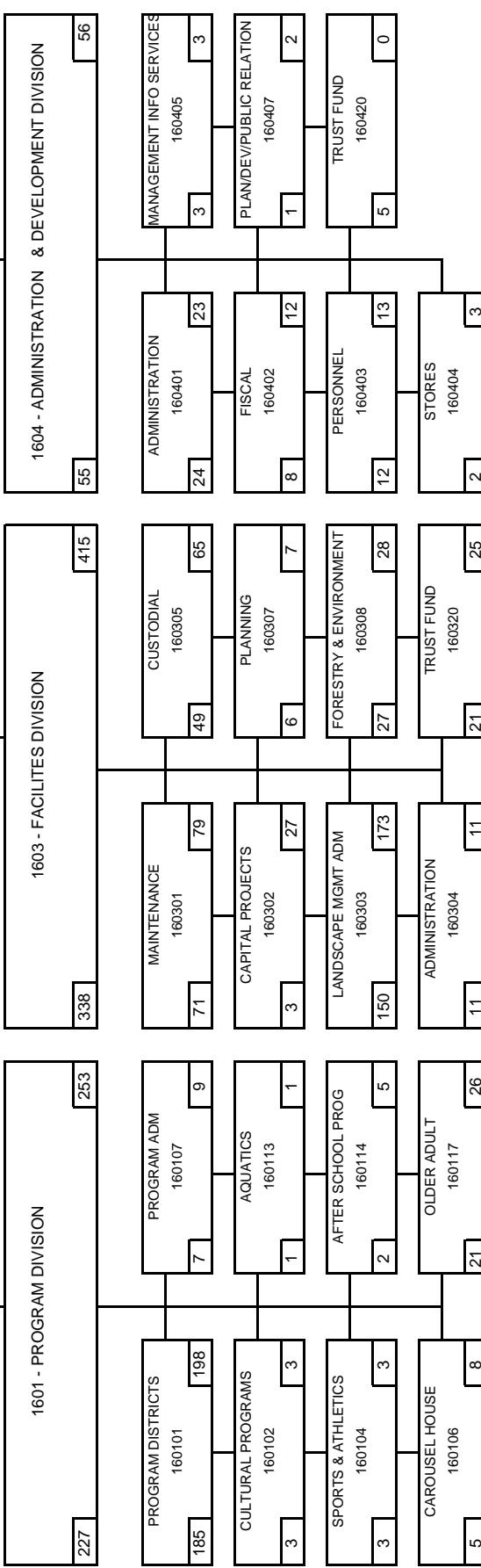
No. 16

ORGANIZATION CHART

COMMISSIONER
PARKS & RECREATION

620

724



ALL ORGANIZATION LEVELS	FY16 FILLED POS. 1/16	FY17 BUDGETED POSITIONS	724
620	620		

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

Department: 16 - PARKS & RECREATION

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	42,597,873	43,429,053	43,590,872	43,386,251	(204,621)
200	Purchase of Services	6,477,846	9,344,525	9,471,553	9,294,525	(177,028)
300	Materials & Supplies	2,264,250	2,303,622	2,345,860	2,303,622	(42,238)
400	Equipment	463,709	370,183	370,183	370,183	0
500	Contributions, Indemnities, Refunds, Taxes	4,915,396	2,427,500	2,427,500	2,314,500	(113,000)
Total		56,719,074	57,874,883	58,205,968	57,669,081	(536,887)

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	2,753,523	3,352,225	3,132,225	3,143,901	11,676
100(b)	Fringes (Pensions)	132,002	135,032	135,032	137,009	1,977
100(c)	Fringes (Other Employee Benefits)	318,332	349,095	381,095	383,289	2,194
200	Purchase of Services	1,329,679	922,703	1,540,415	1,627,045	86,630
300	Materials & Supplies	5,987,583	6,335,874	6,621,300	6,823,590	202,290
400	Equipment	71,869	70,000	40,000	22,650	(17,350)
500	Contributions, Indemnities, Refunds, Taxes	0	110,000	0	100,000	100,000
Total		10,592,988	11,274,929	11,850,067	12,237,484	387,417

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	45,351,396	46,781,278	46,723,097	46,530,152	(192,945)
100(b)	Fringes (Pensions)	132,002	135,032	135,032	137,009	1,977
100(c)	Fringes (Other Employee Benefits)	318,332	349,095	381,095	383,289	2,194
200	Purchase of Services	7,807,525	10,267,228	11,011,968	10,921,570	(90,398)
300	Materials & Supplies	8,251,833	8,639,496	8,967,160	9,127,212	160,052
400	Equipment	535,578	440,183	410,183	392,833	(17,350)
500	Contributions, Indemnities, Refunds, Taxes	4,915,396	2,537,500	2,427,500	2,414,500	(13,000)
TOTAL		67,312,062	69,149,812	70,056,035	69,906,565	(149,470)

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

Department: 16 - PARKS & RECREATION

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(204,621)	(177,028)	(42,238)	(113,000)	0	(536,887)
080 - GRANTS REVENUE FUND	15,847	86,630	184,940	100,000	0	387,417
Total All Funds	(188,774)	(90,398)	142,702	(13,000)	0	(149,470)

Budget Comments

*****010 - General Fund

Class 100 - DC47 / Non Rep Salary Increases - 457,198

Class 100 - Papal Visit - (161,819)

Class 100 - Overtime Reduction - (500,000)

Total Class 100 - (204,621)

Class 200 - Papal Visit - (127,028)

Class 200 - Legacy Tennis - (50,000)

Total Class 200 - (177,028)

Class 300/400 - Papal Visit - (42,238)

Total Class 300/400 - (42,238)

Class 500 - PHS Contract transfer to OHCD - 50,000

Class 500 - Philadelphia Activities Fund - (213,000)

Class 500 - Legacy Tennis - 50,000

Total Class 500 - (113,000)

*****010 - General Fund Total - (536,887)*****

*****080 - Grants Revenue Fund

Class 100 - Older Adult Program - 15,847

Total Class 100 - 15,847

Class 200 - Phila-A-Job II Work Experience - 50,550

Class 200 - At Risk After School Program (Snack) - 10,000

Class 200 - Act 13 Unconventional Gas Impact Fee Grant - 25,780

Class 200 - Older Adult Program - 300

Total Class 200 - 86,630

Class 300/400- Phila-A-Job II Work Experience - 49,450

Class 300/400 - Summer Food Program - 15,295

Class 300/400 - At Risk After School Program (Snack) - (4,646)

Class 300/400 - Act 13 Unconventional Gas Impact Fee Grant - 124,220

Class 300/400 - Older Adult Program - 621

Total Class 300/400 - 184,940

Class 500- Act 13 Unconventional Gas Impact Fee Grant - 100,000

Total Class 500 - 100,000

*****080 - Grants Revenue Fund Total - 387,417*****

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

Department: 16 - PARKS & RECREATION

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	477,415	478,583	478,583	478,583	0
0101 - PERM FULL TIME-CIVILIAN	28,327,962	32,079,910	31,532,093	32,919,149	1,387,056
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	36,460	0	4,542	4,542	0
0109 - PLUS/MINUS GROSS ADJ	1,362,006	0	117,271	117,271	0
0111 - PERMANENT PART TIME	2,165,222	1,925,243	1,925,243	1,814,171	(111,072)
0121 - TEMPORARY/SEASONAL	6,933,636	6,394,750	6,384,299	6,584,247	199,948
0161 - OVERTIME-CIVILIAN	3,020,919	2,366,240	2,942,059	2,221,185	(720,874)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	1,629	0	0	0	0
0165 - Overtime/Shift-Uniform	25,374	0	0	0	0
0171 - HolidayQ"(2/3 shifts)"	93,538	84,449	84,449	84,449	0
0172 - Holiday G"(2/3 Shift) Dual Relief"	0	0	246	246	0
0181 - Shift	97,846	99,878	99,878	99,878	0
0199 - Sick Pay(B Time)-Civilian	55,866	0	22,209	22,209	0
VACALW - Vacancy Allowance	0	0	0	(959,679)	(959,679)
Total by Class	42,597,873	43,429,053	43,590,872	43,386,251	(204,621)

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	607	706	602	700	(6)
Total by Position	607	706	602	700	(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	516,887	478,583	478,583	478,583	0
0101 - PERM FULL TIME-CIVILIAN	29,255,642	33,601,430	33,053,613	34,452,345	1,398,732
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	36,460	0	4,542	4,542	0
0109 - PLUS/MINUS GROSS ADJ	1,413,323	0	117,271	117,271	0
0111 - PERMANENT PART TIME	2,166,621	1,925,243	1,925,243	1,814,171	(111,072)
0121 - TEMPORARY/SEASONAL	8,655,770	8,225,455	7,995,004	8,194,952	199,948
0161 - OVERTIME-CIVILIAN	3,031,559	2,366,240	2,942,059	2,221,185	(720,874)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	1,629	0	0	0	0
0165 - Overtime/Shift-Uniform	25,374	0	0	0	0
0171 - HolidayG"(2/3 shifts)"	93,538	84,449	84,449	84,449	0
0172 - Holiday G"(2/3 Shift) Dual Relief"	0	0	246	246	0
0181 - Shift	98,563	99,878	99,878	99,878	0
0199 - Sick Pay(B Time)-Civilian	56,030	0	22,209	22,209	0
VACALW - Vacancy Allowance	0	0	0	(959,679)	(959,679)
Total by Class	45,351,396	46,781,278	46,723,097	46,530,152	(192,945)

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	624	730	620	724	(6)
Total by Position	624	730	620	724	(6)

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

Department: 16 - PARKS & RECREATION	Division: 1601 - PROGRAM DIVISION
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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	20,877,968	21,296,177	21,076,177	21,201,782	125,605
100(b)	Fringes (Pensions)	47,398	36,211	36,211	36,211	0
100(c)	Fringes (Other Employee Benefits)	196,645	214,403	246,403	246,403	0
200	Purchase of Services	1,725,922	4,750,816	4,750,816	4,811,366	60,550
300	Materials & Supplies	6,088,818	6,475,512	6,480,158	6,557,607	77,449
400	Equipment	151,396	135,245	135,245	117,895	(17,350)
TOTAL		29,088,147	32,908,364	32,725,010	32,971,264	246,254

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	20,689,090	23,847,440	23,847,440	23,973,045	125,605
080	GRANTS REVENUE FUND	8,399,057	9,060,924	8,877,570	8,998,219	120,649
TOTAL		29,088,147	32,908,364	32,725,010	32,971,264	246,254

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	207	235	209	229	(6)
080	GRANTS REVENUE FUND	1	1	0	1	0
TOTAL		208	236	209	230	(6)

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

Department: 16 - PARKS & RECREATION	Division: 1601 - PROGRAM DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The objective of the Program Division is to safely and professionally operate the City's parks, playgrounds and recreation centers by providing safe, supportive out-of-school environments for children as well as quality programming and activities to citizens of all ages.

Our staff provides a broad range of "out of school time" offerings, including after school programs, camps, environmental education programs, sports, cultural arts and youth development.

The Division will also continue to expand efforts to link and engage youth in new outdoor activities, to discover different adventures, and to learn new skills in Philadelphia's outdoor spaces.

Additionally, the Program Division aims to:

Use Park Land to broaden participant experiences

Provide and expand wide ranging diverse, high quality programs (guided and self guided) for participants of all ages; fully utilizing outdoor recreation, environmental, cultural and historical assets.

Connect kids and adults to the outdoors, while improving the health of all participants

Use facilities, trails, athletic fields, cultural and historical assets to unify and connect 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)
100(a)	Personal Services	19,077,900	19,252,747	19,252,747	19,378,352	125,605
200	Purchase of Services	1,291,604	4,283,641	4,283,641	4,283,641	0
300	Materials & Supplies	219,186	215,807	215,807	215,807	0
400	Equipment	100,400	95,245	95,245	95,245	0
TOTAL		20,689,090	23,847,440	23,847,440	23,973,045	125,605

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	207	235	209	229	(6)
	TOTAL	207	235	209	229	(6)

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

Department: 16 - PARKS & RECREATION		Division: 1601 - PROGRAM 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
160101 - PROGRAM DISTRICTS								
1	ASSISTANT RECREATION LEADER	-	0	1	0	1	\$ 32,445	0
2	FAMILY MEDICAL CARE CLINICAL DIRECTOR	-\$ 125,643	0	0	1	0	\$ 0	0
3	PARKS & RECREATION FACILITIES CARETAKER 1	\$ 31,285	-\$ 33,949	2	0	3	\$ 131,760	4
4	PARKS & RECREATION PROGRAM MANAGER	\$ 60,755	-\$ 78,114	7	7	6	\$ 551,649	0
5	RECREATION LEADER 1	\$ 38,063	-\$ 48,932	34	53	34	\$ 2,028,058	(9)
6	RECREATION LEADER 2	\$ 43,958	-\$ 56,501	60	66	58	\$ 3,399,489	(8)
7	RECREATION LEADER 3	\$ 50,360	-\$ 64,741	47	50	47	\$ 3,235,572	(2)
8	RECREATION LEADER TRAINEE	\$ 33,247	-\$ 42,744	28	16	28	\$ 1,072,505	12
9	RECREATION OUTREACH WORKER	\$ 33,412	-\$ 36,360	4	4	4	\$ 147,208	0
10	RECREATION PROGRAMMING COORDINATOR	\$ 55,369	-\$ 71,182	3	1	3	\$ 218,751	2
11	RECREATION PROGRAMMING DIRECTOR	\$ 71,597	-\$ 92,059	0	0	1	\$ 93,084	1
Subtotal - PROGRAM DISTRICTS			185	198	185	198	\$ 10,910,521	0
160102 - CULTURAL PROGRAMS								
12	PARKS & RECREATION FACILITIES CARETAKER 1	\$ 31,285	-\$ 33,949	0	0	1	\$ 31,285	1
13	PARKS & RECREATION PROGRAM MANAGER	\$ 62,578	-\$ 80,457	0	0	1	\$ 81,682	1
14	RECREATION LEADER TRAINEE	\$ 34,244	-\$ 44,026	0	0	1	\$ 34,244	1
15	RECREATION PROGRAMMING COORDINATOR	-	1	2	0	0	\$ 0	(2)
Subtotal - CULTURAL PROGRAMS			1	2	3	3	\$ 147,211	1
160104 - SPORTS AND ATHLETICS								
16	RECREATION LEADER 3	\$ 51,871	-\$ 66,683	1	1	1	\$ 68,508	0
17	RECREATION PROGRAMMING COORDINATOR	\$ 55,369	-\$ 71,182	2	2	2	\$ 148,484	0
Subtotal - SPORTS AND ATHLETICS			3	3	3	3	\$ 216,992	0
160106 - CAROUSEL HOUSE								
18	DEPARTMENTAL AIDE	\$ 26,681	-\$ 28,423	1	1	1	\$ 84,210	2
19	EQUIPMENT OPERATOR 1	\$ 33,412	-\$ 36,360	1	2	1	\$ 71,197	0
20	RECREATION LEADER 1	-	0	2	0	0	\$ 0	(2)
21	RECREATION LEADER 2	\$ 43,958	-\$ 56,501	2	1	2	\$ 119,442	1
22	RECREATION PROGRAMMING COORDINATOR	\$ 57,030	-\$ 73,317	1	1	1	\$ 74,542	0
Subtotal - CAROUSEL HOUSE			5	7	5	8	\$ 349,391	1
160107 - PROGRAM ADMINISTRATION								
23	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708	-\$ 49,761	1	2	1	\$ 50,786	(1)
24	ASSISTANT MANAGING DIRECTOR	-	1	0	1	2	\$ 130,100	2
25	CEMENT FINISHER 1	-	0	1	0	0	\$ 0	(1)
26	CLERK 2	-	0	1	0	0	\$ 0	(1)
27	CLERK 3	-	0	1	0	0	\$ 0	(1)
28	DEPUTY COMMISSIONER	-	1	0	0	1	\$ 105,000	1
29	DIRECTOR OF STRATEGIC INITIATIVES	-	1	0	1	1	\$ 89,939	1
30	EXEMPT	-	0	1	0	0	\$ 0	(1)
31	PARK MANAGER 2	\$ 48,116	-\$ 61,866	0	0	1	\$ 48,116	1
32	PROJECT COORDINATOR	-	0	1	0	0	\$ 0	(1)
33	RECREATION PROGRAMMING COORDINATOR	\$ 57,030	-\$ 73,317	1	0	1	\$ 74,942	1
34	RECREATION PROGRAMMING DIRECTOR	\$ 71,597	-\$ 92,059	1	1	1	\$ 93,684	0
35	SPECIAL ASSISTANT TO THE DEPUTY MAYOR	-	1	1	1	1	\$ 100,000	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
	Subtotal - PROGRAM ADMINISTRATION		7	9	7	9	\$ 692,567	0
160113 - AQUATICS								
36	RECREATION PROGRAMMING COORDINATOR	\$ 55,369 - \$ 71,182	1	1	1	1	\$ 74,342	0
	Subtotal - AQUATICS		1	1	1	1	\$ 74,342	0
160114 - AFTER SCHOOL PROGRAM								
37	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	3	\$ 101,580	2
38	DIRECTOR OF STRATEGIC INITIATIVES	-	0	1	0	0	\$ 0	(1)
39	ENVIRONMENTAL EDUCATION PLANNER	-	0	1	0	0	\$ 0	(1)
40	ENVIRONMENTAL EDUCATION PROGRAM SPECIALIST	-	0	2	0	0	\$ 0	(2)
41	GROUNDS MAINTENANCE WORKER 2	-	0	1	0	0	\$ 0	(1)
42	GROUNDS MAINTENANCE WORKER CREW CHIEF	-	0	1	0	0	\$ 0	(1)
43	PARK ENVIRONMENTAL EDUCATION DIRECTOR	-	0	1	0	0	\$ 0	(1)
44	RECREATION LEADER 3	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,108	0
45	RECREATION PROGRAMMING COORDINATOR	-	0	2	0	0	\$ 0	(2)
46	SPECIAL ASSISTANT	-	0	1	0	0	\$ 0	(1)
	Subtotal - AFTER SCHOOL PROGRAM		2	12	2	4	\$ 169,688	(8)
160117 - OLDER ADULT								
47	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 40,192	0
48	CLERK STENOGRAPHER 3	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,019	0
49	RECREATION FACILITIES CARETAKER 2	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 36,985	0
	Subtotal - OLDER ADULT		3	3	3	3	\$ 121,196	0
	Grand Total - 1601 - PROGRAM DIVISION		207	235	209	229	\$ 12,681,908	(6)

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

Department: 16 - PARKS & RECREATION	Division: 1601 - PROGRAM 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	155,332	217,907	217,907	217,907	0
0101 - PERM FULL TIME-CIVILIAN	11,052,561	12,227,181	12,133,425	12,681,908	548,483
0109 - PLUS/MINUS GROSS ADJ	376,803	0	89,414	89,414	0
0111 - PERMANENT PART TIME	2,165,222	1,925,243	1,925,243	1,814,171	(111,072)
0121 - TEMPORARY/SEASONAL	5,079,650	4,636,312	4,636,312	4,756,281	119,969
0161 - OVERTIME-CIVILIAN	163,770	191,923	191,923	137,867	(54,056)
0165 - Overtime/Shift-Uniform	25,374	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	4,627	8,543	8,543	8,543	0
0181 - Shift	46,097	45,638	45,638	45,638	0
0199 - Sick Pay(B Time)-Civilian	8,464	0	4,342	4,342	0
VACALW - Vacancy Allowance	0	0	0	(377,719)	(377,719)
Total by Class	19,077,900	19,252,747	19,252,747	19,378,352	125,605

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	207	235	209	229	(6)
Total by Position	207	235	209	229	(6)

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

Department:	16 - PARKS & RECREATION	Division:	1601 - PROGRAM 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)
<i>Schedule 200 - Purchase of Services</i>						
0201	CLEANING AND LAUNDERING	0	26,250	26,250	26,250	0
0209	TELEPHONE	800	0	0	0	0
0211	TRANSPORTATION	3,305	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	613,312	3,744,510	3,393,131	3,615,002	221,871
0251	INFORMATION TECHNOLOGY-PROF SERVICE	846	0	0	0	0
0255	DUES	800	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	1,736	203	0	203	203
0260	REPAIR AND MAINTENANCE CHARGES	26,478	19,186	19,186	19,186	0
0285	RENTS	642,327	493,492	845,074	623,000	(222,074)
0286	RENTAL OF PARKING SPACES	1,200	0	0	0	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	800	0	0	0	0
Total		1,291,604	4,283,641	4,283,641	4,283,641	0

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

Department:	16 - PARKS & RECREATION	Division:	1601 - PROGRAM 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 300 - Materials & Supplies						
0300	MATERIALS & SUPPLIES CONTROL	44,773	0	625	0	(625)
0305	BUILDING AND CONSTRUCTION	5,217	3,524	6,105	3,524	(2,581)
0307	CHEMICALS AND GASES	2,074	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	9,288	20,030	11,540	20,030	8,490
0313	FOOD	6,067	8,219	21,264	8,219	(13,045)
0316	GENERAL HARDWARE AND MINOR TOOLS	448	1,526	0	1,526	1,526
0317	HOSPITAL AND LABORATORY	30,683	9,738	0	9,738	9,738
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	9,601	18,500	16,748	18,500	1,752
0320	OFFICE MATERIALS AND SUPPLIES	17,838	15,500	18,500	15,500	(3,000)
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	499	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	2,650	6,995	8,000	6,995	(1,005)
0325	PRINTING	301	0	0	0	0
0326	RECREATIONAL AND EDUCATIONAL	89,747	127,500	127,500	127,500	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	4,275	5,525	4,275	(1,250)
Total		219,186	215,807	215,807	215,807	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	8,673	10,000	10,000	10,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	942	0	0	0	0
0426	RECREATIONAL AND EDUCATIONAL	0	42,066	42,066	42,066	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	2,461	25,433	25,433	25,433	0
0428	VEHICLES -- MOTOR AND MOTORLESS	66,173	0	0	0	0
0430	FURNITURE AND FURNISHINGS	22,151	10,075	10,075	10,075	0
0499	OTHER EQUIPMENT (NOC)	0	7,671	7,671	7,671	0
Total		100,400	95,245	95,245	95,245	0
Grand Total		319,586	311,052	311,052	311,052	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 16 - PARKS & RECREATION		Division: 1601 - PROGRAM 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	614,158	3,744,510	3,393,131	3,615,002	221,871
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CENTER FOR EMPLOYMENT OPPORTUNITIES INC	0	330,000	330,000	330,000	Transitional Work Program
0250	CPR/AED PUBLIC AWARENESS TRNG	10,000	10,000	10,000	10,000	CPR Training & Awareness
0250	DRUGSCAN INC	10,000	10,000	10,000	10,000	Drug Screening
0250	MONTGOMERY EARLY LEARNING CENTER	15,000	15,000	15,000	15,000	Professional Development
0250	PHILADELPHIA MURAL ARTS ADVOCATES	15,000	15,000	15,000	15,000	Mural Arts Programs at Recreation Centers
0250	PHILADELPHIA YOUTH NETWORK	447,793	3,000,000	3,000,000	3,000,000	Youth Workforce & Workready Program
0250	TEMPLE UNIVERSITY	29,906	0	0	0	
0250	To Be Determined	85,613	364,510	13,131	235,002	Training / Various
0251	CELLCO PARTNERSHIP	846	0	0	0	
Total Class 250's		614,158	3,744,510	3,393,131	3,615,002	

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

Department: 16 - PARKS & RECREATION		Division: 1601 - PROGRAM 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
0285	A R F RENTAL SERVICES INC	18,982	15,000	17,032	15,000	(2,032)	Portable Toilet rental
0285	FIRST STUDENT INC	315,283	140,492	255,042	270,000	14,958	School Bus / van rental
0285	SCHOOL DISTRICT OF PHILADELPHIA	75,500	338,000	573,000	338,000	(235,000)	School District Facilities Usage
0285	VENDOR TO BE DETERMINED	232,562	0	0	0	0	
0326	BLICK ART MATERIALS LLC	20,268	0	25,304	25,500	196	Art Supplies
0326	BSN SPORTS	230	0	27,314	25,000	(2,314)	Playground Supplies
0326	LESLIES POOLMART INC	19,608	0	0	0	0	
0326	MERION ART & REPRO CENTER	18,544	0	0	0	0	
0326	S & S WORLWIDE INC	6,932	0	10,906	10,000	(906)	Recreational Supplies
0326	SCHOOL SPECIALTY INC	24,165	0	23,690	25,000	1,310	School Art Suplies
0326	VENDOR TO BE DETERMINED	0	127,500	40,286	42,000	1,714	
0428	PACIFICO FORD	66,173	0	0	0	0	

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

Department: 16 - PARKS & RECREATION	Division: 1601 - PROGRAM DIVISION	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)
100(a)	Personal Services	1,800,068	2,043,430	1,823,430	1,823,430	0
100(b)	Fringes (Pensions)	47,398	36,211	36,211	36,211	0
100(c)	Fringes (Other Employee Benefits)	196,645	214,403	246,403	246,403	0
200	Purchase of Services	434,318	467,175	467,175	527,725	60,550
300	Materials & Supplies	5,869,632	6,259,705	6,264,351	6,341,800	77,449
400	Equipment	50,996	40,000	40,000	22,650	(17,350)
TOTAL		8,399,057	9,060,924	8,877,570	8,998,219	120,649

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	0	1	0
TOTAL		1	1	0	1	0

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

Grant Title : Phil-A-Job II Work Experience	Division: 1601 - PROGRAM DIVISION									
Grant Number : G16002	Department: 16 - PARKS & RECREATION									
Award Period : 04/1/16-9/30/16	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide work experience via summer employment at various recreational facilities in City departments and at community based agencies.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	239,891	225,000	315,000	315,000					
01FR	Fringe Benefits	27,785	28,750	38,750	38,750					
02	Purchase of Services	46,773	91,250	91,250	141,800					
03	Materials & Supplies	28,391	75,000	75,000	141,800					
04	Equipment	35,616	40,000	40,000	22,650					
Total		378,456	460,000	560,000	660,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	344,610	460,000	560,000	660,000					
Total		344,610	460,000	560,000	660,000					
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					

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

Grant Title : At Risk After School Program (Snack)	Division: 1601 - PROGRAM DIVISION									
Grant Number : G16422	Department: 16 - PARKS & RECREATION									
Award Period : 300-51-726-0 7/01/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide snacks to eligible youth for after-school programs at approximately 105 sites serving over 300,000 dinners annually.										
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	190,000	190,000	0				
01FR	Fringe Benefits	0	0	22,000	22,000	0				
02	Purchase of Services	0	0	0	10,000	10,000				
03	Materials & Supplies	1,499,998	1,500,000	1,504,646	1,500,000	(4,646)				
Total		1,499,998	1,500,000	1,716,646	1,722,000	5,354				
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	1,011,149	1,500,000	1,716,646	1,722,000	5,354				
Total		1,011,149	1,500,000	1,716,646	1,722,000	5,354				
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					

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

Grant Title : Human Services Development Fund (HSDF)	Division: 1601 - PROGRAM DIVISION							
Grant Number : G16506	Department: 16 - PARKS & RECREATION							
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement							
Matching Requirements: -								
Grant Objective: HSDF provides comprehensive recreational and community collaborative service to youth at 16 youth and community centers. It also funds activities, conflict resolution and anti-violence initiatives.								
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	457,431	487,725	487,725	487,725	0		
01FR	Fringe Benefits	93,366	102,614	102,614	102,614	0		
02	Purchase of Services	0	23,674	23,674	23,674	0		
Total		550,797	614,013	614,013	614,013	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	612,800	614,013	614,013	614,013	0		
Total		612,800	614,013	614,013	614,013	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			

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

Grant Title : Youth Workforce Development	Division: 1601 - PROGRAM DIVISION									
Grant Number : G16L04	Department: 16 - PARKS & RECREATION									
Award Period : Memorandum of Understanding	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: To reshape and improve departmental core functions to provide meaningful youth employment, training/capacity development and entry in the workforce.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	149,056	500,000	0	0					
	Total	149,056	500,000	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	149,056	500,000	0	0					
	Total	149,056	500,000	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 : Summer Food Program	Division: 1601 - PROGRAM DIVISION									
Grant Number : G16036	Department: 16 - PARKS & RECREATION									
Award Period : 300-51-726-0 10/1/15-9/30/16	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Implement summer food program for eligible out of school youth during the summer 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	953,690	830,705	830,705	830,705	0				
01FR	Fringe Benefits	122,892	119,250	119,250	119,250	0				
02	Purchase of Services	387,545	352,251	352,251	352,251	0				
03	Materials & Supplies	4,341,243	4,684,705	4,684,705	4,700,000	15,295				
04	Equipment	15,380	0	0	0	0				
Total		5,820,750	5,986,911	5,986,911	6,002,206	15,295				
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	6,224,348	5,986,911	5,986,911	6,002,206	15,295				
Total		6,224,348	5,986,911	5,986,911	6,002,206	15,295				
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	1	0					
Total	1	1	0	1	0					

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

Department: 16 - PARKS & RECREATION	Division: 1603 - FACILITIES
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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	19,718,225	20,772,235	20,595,032	20,561,079	(33,953)
100(c)	Fringes (Other Employee Benefits)	0	25,000	25,000	25,000	0
200	Purchase of Services	4,238,131	3,647,086	4,264,798	4,290,578	25,780
300	Materials & Supplies	2,019,162	1,899,581	2,180,361	2,304,581	124,220
400	Equipment	292,272	186,658	156,658	156,658	0
500	Contributions, Indemnities, Refunds, Taxes	0	110,000	0	100,000	100,000
TOTAL		26,267,790	26,640,560	27,221,849	27,437,896	216,047

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	25,231,741	25,715,032	25,537,829	25,503,876	(33,953)
080	GRANTS REVENUE FUND	1,036,049	925,528	1,684,020	1,934,020	250,000
TOTAL		26,267,790	26,640,560	27,221,849	27,437,896	216,047

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	347	415	338	415	0
TOTAL		347	415	338	415	0

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

Department: 16 - PARKS & RECREATION	Division: 1603 - FACILITIES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The Major Objectives are:

Keep recreation facilities and grounds clean, maintained and in a physically attractive condition.

Responsible for the horticulture, aboriginal and grounds maintenance of over 11,000 designed and natural areas of the system as well as 135,000 trees located along 2,400 miles of Philadelphia streets.

Responsible for preventive, routine and emergency repairs and maintenance of 469 structures, 200 of which are historic and the infrastructure (footways, bridges, guiderails, drinking fountains, benches, restrooms, lighting, etc.) in Fairmount Park utilizing the skills of all building and construction trades.

Maintain grounds, trees, ball fields, playgrounds, picnic areas, trails, and snow removal; keeping assets clean, safe and ready to use.

Manage contracts related to grass cutting (turf management), parkway landscape, tree pruning, planning and removals.

Support major events throughout the City including walks, runs, regattas, concerts and fireworks.

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	19,683,248	20,497,235	20,320,032	20,286,079	(33,953)
200	Purchase of Services	3,352,994	3,206,558	3,206,558	3,206,558	0
300	Materials & Supplies	1,924,100	1,854,581	1,854,581	1,854,581	0
400	Equipment	271,399	156,658	156,658	156,658	0
TOTAL		25,231,741	25,715,032	25,537,829	25,503,876	(33,953)

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	347	415	338	415	0
	TOTAL	347	415	338	415	0

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

Department: 16 - PARKS & RECREATION		Division: 1603 - FACILITIES		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
160301 - MAINTENANCE BUILDING AND TRADES								
1	BRICK MASON	\$ 37,436 - \$ 40,953	2	0	2	2	\$ 81,343	2
2	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	1	2	1	1	\$ 49,460	(1)
3	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	4	5	4	4	\$ 172,384	(1)
4	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 45,855 - \$ 58,956	4	4	4	4	\$ 233,312	0
5	BUILDING MAINTENANCE SUPERINTENDENT 2	-	1	2	0	0	\$ 0	(2)
6	CARPENTER	\$ 37,436 - \$ 40,953	8	7	8	8	\$ 323,638	1
7	CARPENTRY GROUP LEADER	\$ 41,282 - \$ 45,416	1	2	1	1	\$ 46,241	(1)
8	CEMENT FINISHER 1	\$ 37,436 - \$ 40,953	3	5	3	3	\$ 125,134	(2)
9	ELECTRICAL GROUP LEADER	\$ 43,580 - \$ 48,035	0	2	2	2	\$ 91,976	0
10	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	8	7	6	6	\$ 259,520	(1)
11	EQUIPMENT OPERATOR 1	-	0	1	0	0	\$ 0	(1)
12	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	5	4	5	5	\$ 220,820	1
13	HVAC MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	1	2	1	1	\$ 46,539	(1)
14	LOCKSMITH	\$ 37,436 - \$ 40,953	2	2	1	1	\$ 41,978	(1)
15	MASONRY GROUP LEADER	\$ 42,380 - \$ 46,657	1	1	1	1	\$ 47,282	0
16	PAINTER 1	\$ 37,436 - \$ 40,953	5	3	4	4	\$ 158,403	1
17	PAINTER 2	\$ 38,389 - \$ 42,071	2	1	2	2	\$ 86,392	1
18	PAINTING GROUP LEADER	-	0	1	0	0	\$ 0	(1)
19	PARK CONSTRUCTION SUPERVISOR	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 55,988	0
20	PLASTERER	\$ 37,436 - \$ 40,953	1	2	1	1	\$ 42,178	(1)
21	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	10	9	10	10	\$ 435,869	1
22	ROOFER	\$ 38,389 - \$ 42,071	3	5	3	3	\$ 125,191	(2)
23	ROOFING GROUP LEADER	\$ 42,380 - \$ 46,657	1	2	1	1	\$ 45,861	(1)
24	SECRETARY	\$ 32,445 - \$ 35,265	1	1	1	3	\$ 101,580	2
25	SEMI-SKILLED LABORER	-	0	1	0	0	\$ 0	(1)
26	TRADES HELPER	\$ 32,445 - \$ 35,265	6	4	6	9	\$ 309,735	5
27	WELDER	\$ 39,243 - \$ 43,065	1	2	2	2	\$ 84,174	0
28	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	4	\$ 133,425	3
Subtotal - MAINTENANCE BUILDING AND TRADES		73	79	71	79		\$ 3,318,423	0
160302 - CAPITAL PROJECTS TEAM								
29	BRICK MASON	-	0	2	0	0	\$ 0	(2)
30	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	1	0	1	1	\$ 47,164	1
31	BUILDING MAINTENANCE MECHANIC	-	0	1	0	0	\$ 0	(1)
32	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 47,231 - \$ 60,725	1	0	1	1	\$ 61,749	1
33	CARPENTER	-	0	3	0	0	\$ 0	(3)
34	CEMENT FINISHER 1	\$ 37,436 - \$ 40,953	1	0	1	1	\$ 41,578	1
35	ELECTRICIAN 2	-	0	4	0	3	\$ 117,729	(1)
36	GROUNDS MAINTENANCE WORKER 1	-	0	2	0	0	\$ 0	(2)
37	GROUNDS MAINTENANCE WORKER 2	-	0	2	0	0	\$ 0	(2)
38	GROUNDS MAINTENANCE WORKER CREW CHIEF	-	0	2	0	0	\$ 0	(2)
39	HEAVY EQUIPMENT OPERATOR 1	-	0	4	0	4	\$ 153,556	0
40	HEAVY EQUIPMENT OPERATOR II	-	0	2	0	0	\$ 0	(2)
41	HVAC MECHANIC 2	-	0	0	0	0	\$ 0	0
42	MACHINERY & EQUIPMENT MECHANIC	-	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
43	PAINTER 1	-	0	2	0	9	\$ 336,924	7
44	PAINTER 2	-	0	1	0	0	\$ 0	(1)
45	PLUMBING AND HEATING MAINTENANCE WORKER	-	0	2	0	0	\$ 0	(2)
46	ROOFER	-	0	2	0	0	\$ 0	(2)
47	TRADES HELPER	-	0	4	0	8	\$ 259,560	4
Subtotal - CAPITAL PROJECTS TEAM			3	34	3	27	\$ 1,018,260	(7)
160303 - LANDSCAPE MANAGEMENT ADMINISTRATION								
48	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 24,757	1
49	EQUIPMENT OPERATOR 1	\$ 33,412	- \$ 36,360	2	3	2	\$ 75,170	(1)
50	EQUIPMENT OPERATOR 2	\$ 36,481	- \$ 39,848	2	7	4	\$ 158,990	(3)
51	GREENHOUSE/NURSERY ATTENDANT	\$ 34,470	- \$ 37,564	2	2	2	\$ 77,978	0
52	GROUNDS MAINTENANCE WORKER 1	\$ 31,285	- \$ 33,949	30	24	31	\$ 1,152,717	11
53	GROUNDS MAINTENANCE WORKER 2	\$ 34,470	- \$ 37,564	11	11	11	\$ 418,279	0
54	GROUNDS MAINTENANCE WORKER CREW CHIEF	\$ 37,436	- \$ 40,953	11	10	11	\$ 462,003	1
55	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389	- \$ 42,071	6	9	7	\$ 300,600	(2)
56	HEAVY EQUIPMENT OPERATOR II	\$ 40,204	- \$ 44,176	2	2	2	\$ 91,002	0
57	LABOR CREW CHIEF 1	\$ 37,436	- \$ 40,953	10	10	8	\$ 374,826	(1)
58	LABORER	\$ 30,060	- \$ 32,501	1	1	1	\$ 310,654	9
59	PARK MANAGER 2	\$ 48,116	- \$ 61,866	1	2	1	\$ 63,690	(1)
60	PARK PROJECTS TECHNICIAN	\$ 40,204	- \$ 44,176	3	3	3	\$ 136,803	0
61	PARKS & REC GROUNDS MAINTENANCE SUPERVISOR	\$ 42,035	- \$ 54,047	9	8	9	\$ 507,660	1
62	PARKS & RECREATION FACILITIES CARETAKER 1	\$ 31,285	- \$ 33,949	31	34	31	\$ 1,234,865	2
63	PARKS & RECREATION OPERATIONS MANAGER	\$ 60,755	- \$ 78,114	4	5	3	\$ 236,907	(2)
64	RECREATION DISTRICT CARETAKER SUPERVISOR 1	\$ 36,309	- \$ 46,680	3	5	3	\$ 148,516	(2)
65	RECREATION DISTRICT CARETAKER SUPERVISOR 11	-	0	2	0	0	\$ 0	(2)
66	RECREATION FACILITIES CARETAKER 2	\$ 33,412	- \$ 36,360	9	12	8	\$ 299,080	(4)
67	RECREATION GROUNDS MAINTENANCE SUPERVISOR	\$ 45,277	- \$ 58,196	1	2	1	\$ 59,421	(1)
68	SEMI-SKILLED LABORER	\$ 32,445	- \$ 35,265	2	1	2	\$ 202,760	5
69	TREE MAINTENANCE CREW CHIEF	\$ 40,204	- \$ 44,176	2	6	2	\$ 91,202	(4)
70	TREE MAINTENANCE HELPER	-	0	1	0	0	\$ 0	(1)
71	TREE MAINTENANCE WORKER	\$ 37,436	- \$ 40,953	6	17	6	\$ 251,068	(11)
72	WORD PROCESSING SPECIALIST 2	\$ 32,445	- \$ 35,265	1	1	1	\$ 36,690	0
Subtotal - LANDSCAPE MANAGEMENT ADMINISTRATION			150	178	150	173	\$ 6,715,638	(5)
160304 - ADMINISTRATION								
73	ASSISTANT MANAGING DIRECTOR	-	2	0	3	3	\$ 255,000	3
74	CITY PLANNER 1	-	0	1	0	0	\$ 0	(1)
75	CLERK 3	\$ 35,528	- \$ 38,767	1	1	1	\$ 39,792	0
76	EXECUTIVE ASSISTANT	\$ 62,578	- \$ 80,457	2	2	1	\$ 82,082	(1)
77	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	-	0	1	0	0	\$ 0	(1)
78	MAINTENANCE DIRECTOR	\$ 69,290	-	1	1	1	\$ 0	(1)
79	NETWORK SUPPORT SPECIALIST	-	0	1	0	0	\$ 0	(1)
80	PARK MANAGEMENT TRAINEE	-	2	2	0	1	\$ 34,077	(1)
81	PARK MANAGER 1	\$ 36,664	- \$ 47,134	0	0	2	\$ 86,311	2
82	PARK MANAGER 2	\$ 48,116	- \$ 61,866	0	0	1	\$ 48,116	1
83	PARKS OPERATIONS DIRECTOR	\$ 83,312	- \$ 107,108	1	1	1	\$ 108,932	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
84	RECREATION MAINTENANCE DIRECTOR	-	1	1	0	0	\$ 0	(1)
85	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
Subtotal - ADMINISTRATION			11	12	11	11	\$ 690,600	(1)
160305 - CUSTODIAL OPERATIONS								
86	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 43,496	1
87	PARKS & RECREATION FACILITIES CARETAKER 1	\$ 31,285 - \$ 33,949	18	22	18	23	\$ 779,628	1
88	RECREATION FACILITIES CARETAKER 2	\$ 33,412 - \$ 36,360	28	38	26	37	\$ 1,341,342	(1)
89	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	5	5	4	4	\$ 146,960	(1)
Subtotal - CUSTODIAL OPERATIONS			52	65	49	65	\$ 2,311,426	0
160307 - PLANNING								
90	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 35,150	1
91	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	-	1	0	0	0	\$ 0	0
92	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	\$ 48,116 - \$ 61,866	0	0	1	1	\$ 48,116	1
93	HISTORIC PRESERVATION SPECIALIST	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 65,682	0
94	PARK HIS PRES & FUN ADM	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,281	0
95	PARK MANAGER 1	-	0	1	0	1	\$ 36,664	0
96	PARK MANAGER 2	\$ 48,116 - \$ 61,866	1	3	1	1	\$ 69,628	(2)
97	SPECIAL EVENTS PRODUCTION COORDINATOR	\$ 50,606 - \$ 65,058	1	1	1	1	\$ 66,282	0
Subtotal - PLANNING			6	7	6	7	\$ 408,803	0
160308 - FORESTRY & ENVIRONMENT RESOURCE MGMT								
98	ASSISTANT MANAGING DIRECTOR	-	1	0	0	0	\$ 0	0
99	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
100	GREENHOUSE/NURSERY ATTENDANT	-	0	1	0	0	\$ 0	(1)
101	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	3	0	2	3	\$ 130,688	3
102	PARK MANAGER 2	-	0	2	0	0	\$ 0	(2)
103	PARK PROJECTS TECHNICIAN	\$ 40,204 - \$ 44,176	5	6	4	4	\$ 181,204	(2)
104	PARKS & REC GROUNDS MAINTENANCE SUPERVISOR	\$ 42,035 - \$ 54,047	4	5	5	5	\$ 281,377	0
105	PARKS & RECREATION OPERATIONS MANAGER	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	0
106	PARKS OPERATIONS DIRECTOR	\$ 83,312 - \$ 107,108	1	0	1	1	\$ 95,203	1
107	TREE MAINTENANCE CREW CHIEF	\$ 40,204 - \$ 44,176	3	0	3	3	\$ 136,003	3
108	TREE MAINTENANCE WORKER	\$ 37,436 - \$ 40,953	10	0	10	10	\$ 403,028	10
Subtotal - FORESTRY & ENVIRONMENT RESOURCE MGMT			29	16	27	28	\$ 1,349,377	12
160320 - TRUST FUND								
109	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	-	0	0	0	1	\$ 50,051	1
110	GREENHOUSE/NURSERY ATTENDANT	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 36,648	1
111	PARK MANAGER 2	\$ 46,715 - \$ 60,064	3	0	3	4	\$ 239,756	4
112	PARK PROJECTS TECHNICIAN	\$ 40,204 - \$ 44,176	1	0	1	1	\$ 41,809	1
113	PARKS & RECREATION OPERATIONS MANAGER	-	0	0	0	1	\$ 73,770	1
114	URBAN PARK RANGER 1	\$ 26,681 - \$ 28,423	12	17	10	11	\$ 304,003	(6)
115	URBAN PARK RANGER 2	\$ 34,470 - \$ 37,564	2	3	2	2	\$ 71,008	(1)
116	URBAN PARK RANGER MANAGER	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 80,457	0
117	URBAN PARK RANGER SUPERVISOR	\$ 47,884 - \$ 61,565	3	3	3	3	\$ 158,523	0
Subtotal - TRUST FUND			23	24	21	25	\$ 1,056,025	1

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

Grand Total - 1603 - FACILITIES	347	415	338	415	\$ 16,868,552	0
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City of Philadelphia
Fiscal 2017 Operating Budget
Division Schedule 100- Summary of Personnel Services

Department: 16 - PARKS & RECREATION	Division: 1603 - FACILITIES	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	259,642	177,050	177,050	177,050	0
0101 - PERM FULL TIME-CIVILIAN	13,959,609	16,626,904	15,995,640	16,868,552	872,912
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	36,460	0	4,542	4,542	0
0109 - PLUS/MINUS GROSS ADJ	920,856	0	17,406	17,406	0
0121 - TEMPORARY/SEASONAL	1,570,335	1,490,264	1,490,264	1,550,248	59,984
0161 - OVERTIME-CIVILIAN	2,750,734	2,078,173	2,492,173	2,005,193	(486,980)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	1,629	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	86,683	72,954	72,954	72,954	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	0	0	246	246	0
0181 - Shift	49,898	51,890	51,890	51,890	0
0199 - Sick Pay(B Time)-Civilian	47,402	0	17,867	17,867	0
VACALW - Vacancy Allowance	0	0	0	(479,869)	(479,869)
Total by Class	19,683,248	20,497,235	20,320,032	20,286,079	(33,953)

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	347	415	338	415	0
Total by Position	347	415	338	415	0

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

Department:	16 - PARKS & RECREATION	Division:	1603 - FACILITIES			
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>						
0201	CLEANING AND LAUNDERING	10,080	19,140	19,140	19,140	0
0202	JANITORIAL SERVICES	16,400	1,560	1,560	1,560	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	22,932	0	0	0	0
0209	TELEPHONE	1,416	624	624	624	0
0210	POSTAGE	38	0	0	0	0
0211	TRANSPORTATION	1,124	0	30	0	(30)
0215	LICENSES PERMITS INSPECTION CHARGES	253	1,543	1,513	1,543	30
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	31,356	31,356	0	(31,356)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	2,686,487	2,145,000	2,145,000	2,111,356	(33,644)
0255	DUES	2,555	1,370	1,370	1,370	0
0256	SEMINAR AND TRAINING SESSIONS	6,795	2,027	2,027	2,027	0
0260	REPAIR AND MAINTENANCE CHARGES	521,636	882,313	882,313	947,313	65,000
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,512	0	0	0	0
0280	INSURANCE AND OFFICIAL BONDS	3,000	0	0	0	0
0285	RENTS	78,766	121,625	121,625	121,625	0
Total		3,352,994	3,206,558	3,206,558	3,206,558	0

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

Department:	16 - PARKS & RECREATION	Division: 1603 - FACILITIES				
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						
0300	MATERIALS & SUPPLIES CONTROL	39,085	0	17,351	0	(17,351)
0301	AGRICULTURAL AND BOTANICAL	89,405	29,501	79,797	29,501	(50,296)
0302	ANIMAL, LIVESTOCK AND MARINE LIFE	500	0	500	0	(500)
0304	BOOKS AND OTHER PUBLICATIONS	680	0	0	0	0
0305	BUILDING AND CONSTRUCTION	420,618	204,757	186,927	204,757	17,830
0307	CHEMICALS AND GASES	196,151	313,174	257,400	313,174	55,774
0308	DRY GOODS/NOTIONS/WEARING APPAREL	21,971	53,904	53,904	53,904	0
0310	ELECTRICAL AND COMMUNICATION	231,395	201,142	201,142	201,142	0
0312	FIRE FIGHTING AND SAFETY	0	4,238	4,863	4,238	(625)
0314	FUEL -- HEATING AND LIGHTING	200,000	228,294	228,294	228,294	0
0316	GENERAL HARDWARE AND MINOR TOOLS	102,497	121,850	121,850	121,850	0
0317	HOSPITAL AND LABORATORY	6,352	0	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	265,777	260,257	260,257	260,257	0
0320	OFFICE MATERIALS AND SUPPLIES	7,530	3,696	8,300	3,696	(4,604)
0322	SMALL POWER TOOLS AND HAND TOOLS	29,204	34,544	34,544	34,544	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	259,568	308,933	308,933	308,933	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	5,180	13,118	13,118	13,118	0
0325	PRINTING	1,357	0	0	0	0
0326	RECREATIONAL AND EDUCATIONAL	41,983	39,814	39,814	39,814	0
0335	LUBRICANTS	754	0	228	0	(228)
0342	LIQUID PROPANE GAS (LPG)	4,005	14,753	14,753	14,753	0
0345	GASOLINE	88	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	22,606	22,606	22,606	0
Total		1,924,100	1,854,581	1,854,581	1,854,581	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	44,954	0	0	0	0
0410	ELECTRICAL LIGHTING COMMUNICATION	14,440	0	0	0	0
0411	GENERAL EQUIPMENT AND MACHINERY	44,049	48,072	48,072	48,072	0
0418	JANITORIAL AND LAUNDRY	2,024	0	0	0	0
0420	OFFICE EQUIPMENT	8,673	0	0	0	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	45,185	43,015	43,015	43,015	0
0426	RECREATIONAL AND EDUCATIONAL	23,735	6,689	6,689	6,689	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	7,358	0	0	0	0
0428	VEHICLES -- MOTOR AND MOTORLESS	53,859	50,000	50,000	50,000	0
0430	FURNITURE AND FURNISHINGS	27,122	8,882	8,882	8,882	0
Total		271,399	156,658	156,658	156,658	0
Grand Total		2,195,499	2,011,239	2,011,239	2,011,239	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 16 - PARKS & RECREATION		Division: 1603 - FACILITIES		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	2,686,487	2,145,000	2,145,000	2,111,356	(33,644)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	AAA SCHOOL OF TRUCKING	17,550	0	0	0	
0250	ALL SEASONS LANDSCAPING CO INC	88,207	130,000	130,000	130,000	Landscaping
0250	EDENS TREE SERVICES	330,748	300,000	300,000	300,000	Street Pruning
0250	FACILITY WIZARD SOFTWARE	31,712	0	31,356	31,356	Software Licenses - Budget was under class 0216
0250	IRRIGATION SYSTEMS INCORPORATED	0	65,000	0	0	
0250	M & M LAWN CARE EAST INC	393,527	300,000	300,000	300,000	Turf Management
0250	MOON LANDSCAPING INC	88,500	50,000	50,000	50,000	Herbicides, Plant & Weed Control, Fertilizer, Litter removal
0250	SHADES OF GREEN INC	50,010	50,000	50,000	50,000	Street tree Pruning
0250	THE DAVEY TREE EXPERT COMPANY	158,765	150,000	150,000	150,000	Street Tree Pruning
0250	TOWNSCAPES INCORPORATED	1,510,759	1,100,000	1,100,000	1,100,000	Turf management & Tree Removal
0250	To Be Determined	16,709	0	33,644	0	
Total Class 250's		2,686,487	2,145,000	2,145,000	2,111,356	

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

Department: 16 - PARKS & RECREATION		Division: 1603 - FACILITIES		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	10,080	19,140	19,140	19,140	0	Pest Control
0202	CNC PROFESSIONAL SERVICES INC	16,400	1,560	1,560	1,560	0	Janitorial & Cleaning Services
0205	CLEAN VENTURE INCORPORATED	22,932	0	0	0	0	
0216	FACILITY WIZARD SOFTWARE	0	31,356	31,356	0	(31,356)	Budget trf to class 0250
0260	CHARLES W ROMANO COMPANY	109,951	110,000	230,000	110,000	(120,000)	Electric Repair Services
0260	DEVINE BROTHERS INC	24,378	95,000	95,000	95,000	0	Air Condition & Temperature Control & Boiler Maint
0260	FIDELITY BURGLAR & FIRE ALARM CO INC	37,787	87,475	37,475	87,475	50,000	Smoke Detector & Burglar / Fire Alarm Services
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	127,259	224,908	224,908	224,908	0	HCAC Maint / Oil Burner Maint / Environmental SYS Maint, Zamboni Maint
0260	GREEN ESTATES LAWN SPRINKLERS INC	0	0	65,000	65,000	0	Irrigation Parts and Services
0260	INDEPENDENT HARDWARE INCORPORATED	0	10,000	10,000	10,000	0	Locksmith Repair & Fence Repair
0260	INTERLINE BRANDS INC	13,322	27,507	27,507	27,507	0	Small Equipment Repairs
0260	IRRIGATION SYSTEMS INCORPORATED	12,184	0	0	0	0	
0260	OTIS ELEVATOR CO	0	0	24,000	24,000	0	Elevator maintenance
0260	PHILA & PENNA FIRE PROTECTION CO INC	42,198	29,068	29,068	29,068	0	Fire Extinguisher Maint & Recharging
0260	SET RITE CORP.	1,865	32,500	32,500	32,500	0	Overhead Door Maint & Locks
0260	THYSSENKRUPP ELEVATOR CO	64,125	18,500	0	0	0	
0260	To Be Determined	10,059	161,750	21,250	156,250	135,000	To Be Determined
0260	WAYMAN FIRE PROTECTION INC	4,868	0	0	0	0	
0260	WILLIER ELECTRIC MOTOR CO INC	21,063	60,000	60,000	60,000	0	Electric Motor Repair / Motor Pump Parts
0260	XEROX CORPORATION	52,577	25,605	25,605	25,605	0	Copier / Fax Maintenance
0285	A R F RENTAL SERVICES INC	43,866	85,134	85,134	85,134	0	Portable Toilet Rental / Sewer Cleaning / Septic Pumping
0285	SCHOOL DISTRICT OF PHILADELPHIA	27,500	0	0	0	0	
0285	To Be Determined	7,400	36,491	36,491	36,491	0	To Be Determined
0301	WEEDS INCORPORATED	89,405	29,501	79,797	29,501	(50,296)	Herbicides / Invasive Plants Control
0305	AMERICAN FOREST PRODUCTS	23,841	0	40,000	40,000	0	Lumber / Plywood
0305	BUSTLETON SERVICES INCORPORATED	0	0	4,000	4,000	0	Chain Link
0305	CASTOR MATERIALS	0	0	0	10,000	10,000	Concrete
0305	CONTINENTAL FLOORING COMPANY	8,025	0	0	0	0	
0305	DONATO SPAVENTA & SONS INCORPORATED	35,477	64,909	44,919	54,909	9,990	Cement, Concrete Mix, Sand
0305	INDEPENDENT HARDWARE INCORPORATED	8,939	6,931	6,931	6,931	0	Hardware Supplies
0305	JAMES DOORCHECK INCORPORATED	20,360	16,773	16,773	16,773	0	Doors Supplies
0305	NORTHEAST FENCE AND IRON WORKS	59,038	21,467	21,467	17,467	(4,000)	Chain Link, Fencing Parts
0305	RIVERSIDE MATERIALS INCORPORATED	15,000	0	5,000	5,000	0	Asphalt, Superpave
0305	SHERWIN WILLIAMS COMPANY	90,779	40,887	40,887	40,887	0	Paint Supplies
0305	STATE GLASS & UPHOLSTERY INC.	17,600	2,815	0	0	0	
0305	STELWAGON ROOFING SUPPLY INC	8,057	4,025	0	0	0	Roofing Supplies
0305	TAGUE LUMBER INCORPORATED	105,267	46,950	6,950	6,950	0	Lumber & Building Supplies
0305	VENDOR TO BE DETERMINED	28,235	0	0	1,840	1,840	
0307	AIRGAS REFRIGERANTS INC	8,115	9,000	9,000	9,000	0	Gases & Refrigerant
0307	BUCKMANS INC	158,632	280,000	224,226	280,000	55,774	Chlorine Tablets, Liquid, Granular
0307	DART SEASONAL PRODUCTS INC	4,320	0	0	0	0	
0307	MATHESON TRI GAS INC	22,389	24,174	24,174	24,174	0	Gases. Demurrage, Acetylene
0307	VENDOR TO BE DETERMINED	2,695	0	0	0	0	
0308	AMERICAN UNIFORM SALES INC	7,118	0	0	0	0	
0308	HANSON AGGREGATES INC	0	38,904	38,904	38,904	0	Infield Mix
0308	LEHIGH VALLEY SAFETY SUPPLY CO INC	6,785	7,000	7,000	7,000	0	Safety Shoes & Supplies
0308	SAFT GARD	8,069	8,000	8,000	8,000	0	Nitrile Gloves
0310	BILLOWS ELECTRIC SUPPLY CO INC	120,362	115,000	75,000	115,000	40,000	Electric Supplies / Lamps & Ballasts

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
0310	COLONIAL ELECTRICAL SUPPLY	74,775	70,000	100,000	70,000	(30,000)	Electric Supplies / Lamps & Ballasts
0310	GRAYBAR ELECTRIC COMPANY INCORPORATED	31,967	16,142	16,142	16,142	0	Electric Supplies
0310	VENDOR TO BE DETERMINED	4,291	0	10,000	0	(10,000)	
0314	EAST RIVER ENERGY INC	200,000	228,294	228,294	228,294	0	Fuel Oil
0316	ACCOMMODATION MOLLEN	225	11,176	10,000	11,176	1,176	Receptacle Basket
0316	AIRGAS USA LLC	9,730	7,000	15,000	7,000	(8,000)	Welding Supplies
0316	AUSTIN HARDWARE & SUPPLY INC.	22,709	0	0	0	0	
0316	GRAYSON INDUSTRIES INC	10,000	39,756	15,000	39,756	24,756	Fastners & Washers
0316	INDEPENDENT HARDWARE INCORPORATED	8,562	4,020	20,577	4,020	(16,557)	Hardware / Padlock Supplies
0316	JAMES DOORCHECK INCORPORATED	39,996	47,250	25,000	47,250	22,250	Best Locks & Supplies
0316	SAM TELL & SON INC	8,095	12,648	22,191	12,648	(9,543)	Trash Containers
0316	VENDOR TO BE DETERMINED	3,180	0	14,082	0	(14,082)	
0318	ACCOMMODATION MOLLEN	0	0	64,547	65,128	581	Disinfectant Spray, Cleaner, Floor Wax, Sponges
0318	ACCOMMODATION MOLLEN INC	41,822	65,128	0	0	0	
0318	ALL AMERICAN POLY	105,738	69,644	69,644	69,644	0	Polythelyne Bags
0318	CAMDEN BAG & PAPER CO LLC	23,165	21,149	21,149	21,149	0	Cleaning Supplies
0318	INTERLINE BRANDS INC	7,600	10,327	10,327	10,327	0	Cleaning Supplies
0318	SOUTH JERSEY PAPER PRODUCTS	80,203	94,009	94,590	94,009	(581)	Paper Towel, Toilet paper, Mophead
0318	VENDOR TO BE DETERMINED	7,249	0	0	0	0	
0320	STAPLES CONTRACT & COMMERCIAL	7,530	3,696	8,300	3,696	(4,604)	Supplies
0322	D L ELECTRONICS INCORPORATED	11,305	24,383	16,930	24,383	7,453	Small Power Hand Tools
0322	MOULTON LADDER & SUPPLY CO INC	17,700	10,161	0	0	0	
0322	VENDOR TO BE DETERMINED	199	0	17,614	10,161	(7,453)	To be Determined
0323	DAVID WHITNACK DISTRIBUTING INC.	53,527	100,000	0	0	0	
0323	FERGUSON ENTERPRISES	100,000	90,000	120,000	90,000	(30,000)	Plumbing Supplies & Fixtures
0323	PIPE LINE PLASTICS INC	18,161	20,000	0	0	0	
0323	UNITED REFRIGERATION INCORPORATED	84,982	98,933	68,933	98,933	30,000	HVAC Maint & Repair Supplies
0323	VENDOR TO BE DETERMINED	2,898	0	120,000	120,000	0	To be Determined
0324	INNOVATIVE PRINTING SYSTEMS INC.	5,180	13,118	13,118	13,118	0	Printer Cartridges & Ink Supplies
0326	BSN SPORTS	11,983	0	0	0	0	
0326	RECREATION RESOURCE INCORPORATED	30,000	39,814	39,814	39,814	0	Playground Supplies & Equipments
0342	PRAXAIR DISTRIBUTION MID-ATLANTIC LLC	4,005	14,753	14,753	14,753	0	Propane Gas
0399	To Be Determined	0	22,606	22,606	22,606	0	To Be Determined
0411	CHARLES W ROMANO COMPANY	428	0	0	0	0	
0411	DONATO SPAVENTA & SONS INCORPORATED	839	0	0	0	0	
0411	RODIO TRACTOR SALES INCORPORATED	282	0	0	0	0	
0411	WILLIER ELECTRIC MOTOR CO INC	42,500	48,072	48,072	48,072	0	Electric Motor, Sump Pump, Power Tool
0423	FERGUSON ENTERPRISES	45,185	43,015	43,015	43,015	0	Bathroom Fixtures, Water Heater
0427	DECISIVE BUSINESS SYSTEMS ACQUISITION LL	7,358	0	0	0	0	
0428	To Be Determined	0	0	0	50,000	50,000	
0428	WINNER FORD	53,859	50,000	50,000	0	(50,000)	
0430	PAIK INCORPORATED	15,441	4,382	4,382	4,382	0	Carpet
0430	TRANSAMERICAN OFFICE FURNITURE INC	4,439	4,500	4,500	4,500	0	Office Furniture
0430	VENDOR TO BE DETERMINED	7,242	0	0	0	0	

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 16 - PARKS & RECREATION	Division: 1603 - FACILITIES	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)
100(a)	Personal Services	34,977	275,000	275,000	275,000	0
100(c)	Fringes (Other Employee Benefits)	0	25,000	25,000	25,000	0
200	Purchase of Services	885,137	440,528	1,058,240	1,084,020	25,780
300	Materials & Supplies	95,062	45,000	325,780	450,000	124,220
400	Equipment	20,873	30,000	0	0	0
500	Contributions, Indemnities, Refunds, Taxes	0	110,000	0	100,000	100,000
TOTAL		1,036,049	925,528	1,684,020	1,934,020	250,000

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: 1603 - FACILITIES									
Grant Number : G16519	Department: 16 - PARKS & RECREATION									
Award Period : 7/1/16-Completion	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: Beautify neighborhoods										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	104,645	184,020	184,020	184,020					
	Total	104,645	184,020	184,020	184,020					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	0	184,020	184,020	184,020					
	Total	0	184,020	184,020	184,020					
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 : Act 13 Unconventional Gas Impact Fee Grant	Division: 1603 - FACILITIES
Grant Number : G16602	Department: 16 - PARKS & RECREATION
Award Period : Impact fee/state	Type of Grant: Advance

Matching Requirements: -

Grant Objective: Act 13 is a state law which provides funding from Marcellus Shale drilling to each county, based on population, to undertake the planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and environmental resource management.

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	34,977	275,000	275,000	275,000	0
01FR	Fringe Benefits	0	25,000	25,000	25,000	0
02	Purchase of Services	780,492	256,508	874,220	900,000	25,780
03	Materials & Supplies	95,062	45,000	325,780	450,000	124,220
04	Equipment	20,873	30,000	0	0	0
05	Contributions, Indemnities, Refunds, Taxes	0	110,000	0	100,000	100,000
Total		931,404	741,508	1,500,000	1,750,000	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)
200	STATE FUNDING-GRANTS FUND	694,627	741,508	1,500,000	1,750,000	250,000
	Total	694,627	741,508	1,500,000	1,750,000	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
Division Summary All Funds**

Department: 16 - PARKS & RECREATION	Division: 1604 - ADMINISTRATION & DEVELOPMENT
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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	4,755,203	4,712,866	5,051,888	4,767,291	(284,597)
100(b)	Fringes (Pensions)	84,604	98,821	98,821	100,798	1,977
100(c)	Fringes (Other Employee Benefits)	121,687	109,692	109,692	111,886	2,194
200	Purchase of Services	1,843,472	1,869,326	1,996,354	1,819,626	(176,728)
300	Materials & Supplies	143,853	264,403	306,641	265,024	(41,617)
400	Equipment	91,910	118,280	118,280	118,280	0
500	Contributions, Indemnities, Refunds, Taxes	4,915,396	2,427,500	2,427,500	2,314,500	(113,000)
TOTAL		11,956,125	9,600,888	10,109,176	9,497,405	(611,771)

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	10,798,243	8,312,411	8,820,699	8,192,160	(628,539)
080	GRANTS REVENUE FUND	1,157,882	1,288,477	1,288,477	1,305,245	16,768
TOTAL		11,956,125	9,600,888	10,109,176	9,497,405	(611,771)

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	53	56	55	56	0
080	GRANTS REVENUE FUND	16	23	18	23	0
TOTAL		69	79	73	79	0

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

Department: 16 - PARKS & RECREATION

Division: 1604 - ADMINISTRATION &
DEVELOPMENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The objective of Administration and Development is to manage the administrative fuctions of Parks and Recreation in the most efficient and cost effective manner that best serves the needs of the citizens of Philadelphia. It's our goal to professionally manage the areas of finance, human resources, labor relations, administration, purchasing and warehousing.

Administration staff will complete capital grant applications with various agencies for renovation or capital improvements of department assets and mangement of various operating grants to promote programming.

Development objective is to support and actively engage all internal and external stakeholders for the purpose of maximizing the quality and quantity of all departmental assets, services and programs. The Division will also implement and maintain a constant, adaptive and transparent communication strategy to facilitate dialogue, enhance understanding and build support surrounding the Department's vision and goals.

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	3,836,725	3,679,071	4,018,093	3,721,820	(296,273)
200	Purchase of Services	1,833,248	1,854,326	1,981,354	1,804,326	(177,028)
300	Materials & Supplies	120,964	233,234	275,472	233,234	(42,238)
400	Equipment	91,910	118,280	118,280	118,280	0
500	Contributions, Indemnities, Refunds, Taxes	4,915,396	2,427,500	2,427,500	2,314,500	(113,000)
TOTAL		10,798,243	8,312,411	8,820,699	8,192,160	(628,539)

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	53	56	55	56	0
	TOTAL	53	56	55	56	0

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

Department: 16 - PARKS & RECREATION		Division: 1604 - ADMINISTRATION & 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
160401 - ADMINISTRATIVE SERVICES								
1	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
2	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708	- \$ 49,761	2	2	1	\$ 51,386	(1)
3	ASSISTANT MANAGING DIRECTOR	-	8	0	8	5	\$ 354,187	5
4	CHIEF OF STAFF	-	0	1	0	0	\$ 0	(1)
5	COMMUNITY INITIATIVES SPECIALIST	\$ 39,453	- \$ 50,729	2	3	4	\$ 134,348	0
6	DEPUTY COMMISSIONER	-	1	1	1	2	\$ 215,602	1
7	DIRECTOR OF GRANTS & PROGRAM MANAGEMENT	-	1	1	0	0	\$ 0	(1)
8	EXECUTIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
9	EXECUTIVE DIRECTOR	-	1	0	1	0	\$ 0	0
10	EXECUTIVE SECRETARY	\$ 32,166	- \$ 41,354	2	2	2	\$ 87,439	0
11	EXEMPT	-	0	3	0	0	\$ 0	(3)
12	PARK MANAGER 2	-	0	0	0	1	\$ 46,715	1
13	PARK PUBLIC RELATIONA & RECREATION DIR	\$ 76,487	- \$ 98,337	1	1	1	\$ 100,162	0
14	PARKS AND RECREATION REGIONAL MANAGER	\$ 69,512	- \$ 89,378	2	2	2	\$ 186,968	0
15	RECREATION COMMISSIONER	\$ 93,328	-	1	0	1	\$ 150,000	1
16	RECREATION OUTREACH WORKER	\$ 33,412	- \$ 36,360	1	1	1	\$ 37,185	0
17	RECREATION PROGRAMMING COORDINATOR	-	1	1	0	1	\$ 55,369	0
18	SPECIAL ASSISTANT	-	1	1	1	1	\$ 85,000	0
19	URBAN GARDENING COORDINATOR	\$ 57,030	- \$ 73,317	1	1	1	\$ 63,525	0
Subtotal - ADMINISTRATIVE SERVICES			25	22	24	22	\$ 1,567,886	0
160402 - FISCAL SECTION								
20	ACCOUNT CLERK	\$ 33,412	- \$ 36,360	1	1	2	\$ 68,424	1
21	ACCOUNTANT	-	0	1	0	1	\$ 40,230	0
22	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	\$ 45,260	0	0	1	\$ 40,230	1
23	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
24	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	1	0	0	0	\$ 0	0
25	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 67,275	1
26	BUDGET OFFICER 2	\$ 62,578	- \$ 80,457	1	1	1	\$ 77,008	0
27	CLERK 3	-	0	1	0	0	\$ 0	(1)
28	DEPARTMENTAL ACCOUNTING SYSTEM SPECIALIST	-	0	1	0	0	\$ 0	(1)
29	DEPARTMENTAL PROCUREMENT SPECIALIST	-	0	1	0	0	\$ 0	(1)
30	EXECUTIVE ASSISTANT	\$ 60,755	- \$ 78,114	0	0	1	\$ 0	0
31	FINANCIAL TECHNICIAN	\$ 33,247	- \$ 42,744	3	2	2	\$ 90,502	0
32	FISCAL OFFICER	\$ 71,597	- \$ 92,059	1	1	1	\$ 93,884	0
33	INVENTORY CONTROL TECHNICIAN	-	1	0	0	1	\$ 39,243	1
34	PARK MANAGER 2	-	0	1	0	1	\$ 54,983	0
35	UTIL ENT FUND AC MGR	-	0	1	0	1	\$ 92,059	0
Subtotal - FISCAL SECTION			8	12	8	12	\$ 663,838	0
160403 - PERSONNEL SECTION								
36	ACCOUNT CLERK	\$ 33,412	- \$ 36,360	0	0	1	\$ 33,412	1
37	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116	- \$ 61,866	0	0	1	\$ 0	0
38	ADMINISTRATIVE OFFICER	-	0	1	0	0	\$ 0	(1)
39	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 75,555	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 Jan-16	Run FY17 Positions	Budgeted July 1	Annual Salary July 1	Budgeted Inc/Dec
40	CLERICAL SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)	
41	CLERK 3	-	1	1	0	0	\$ 0	(1)	
42	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	2	1	2	\$ 63,186	0	
43	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 32,445	1	
44	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,282	0	
45	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	1	2	2	2	\$ 67,799	0	
46	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	0	1	1	\$ 43,096	1	
47	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	3	4	3	3	\$ 170,344	(1)	
48	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	1	0	1	1	\$ 71,246	1	
49	OCCUPATIONAL SAFETY ADMINISTRATOR 1	-	0	1	0	0	\$ 0	(1)	
Subtotal - PERSONNEL SECTION			9	13	12	13	\$ 639,365	0	
160404 - STORES MANAGEMENT									
50	STORES MANAGER	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 42,662	0	
51	STORES SUPERVISOR	-	0	1	0	0	\$ 0	(1)	
52	STORES WORKER	\$ 33,412 - \$ 36,360	1	1	1	2	\$ 67,799	1	
Subtotal - STORES MANAGEMENT			2	3	2	3	\$ 110,461	0	
160405 - MANAGEMENT INFORMATION SERVICES									
53	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 49,573	1	
54	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0	
55	EXEMPT	-	0	1	0	0	\$ 0	(1)	
56	PARK CONCESSIONS MANAGER	-	1	1	1	1	\$ 59,254	0	
Subtotal - MANAGEMENT INFORMATION SERVICES			3	3	3	3	\$ 190,309	0	
160407 - PLANNING/DEV/PUBLIC RELATIONS									
57	ASSISTANT MANAGING DIRECTOR	-	0	0	0	2	\$ 108,949	2	
58	EXEMPT	-	0	1	0	0	\$ 0	(1)	
59	PARK ENVIRONMENTAL EDUCATION DIRECTOR	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,881	0	
60	PARK MANAGER 1	-	0	1	0	0	\$ 0	(1)	
Subtotal - PLANNING/DEV/PUBLIC RELATIONS			1	3	1	3	\$ 196,830	0	
160420 - TRUST FUND									
61	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	\$ 48,116 - \$ 61,866	1	0	1	0	\$ 0	0	
62	PARK MANAGER 2	\$ 46,715 - \$ 60,064	2	0	2	0	\$ 0	0	
63	PARKS & RECREATION OPERATIONS MANAGER	\$ 62,578 - \$ 80,457	1	0	1	0	\$ 0	0	
64	UTIL ENT FUND AC MGR	\$ 71,597 - \$ 92,059	1	0	1	0	\$ 0	0	
Subtotal - TRUST FUND			5	0	5	0	\$ 0	0	
Grand Total - 1604 - ADMINISTRATION & DEVELOPMENT			53	56	55	56	\$ 3,368,689	0	

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

Department: 16 - PARKS & RECREATION	Division: 1604 - ADMINISTRATION & 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)
0100 - SALARY CONTROL	62,441	83,626	83,626	83,626	0
0101 - PERM FULL TIME-CIVILIAN	3,315,792	3,225,825	3,403,028	3,368,689	(34,339)
0109 - PLUS/MINUS GROSS ADJ	64,347	0	10,451	10,451	0
0121 - TEMPORARY/SEASONAL	283,651	268,174	257,723	277,718	19,995
0161 - OVERTIME-CIVILIAN	106,415	96,144	257,963	78,125	(179,838)
0171 - HolidayG"(2/3 shifts)"	2,228	2,952	2,952	2,952	0
0181 - Shift	1,851	2,350	2,350	2,350	0
VACALW - Vacancy Allowance	0	0	0	(102,091)	(102,091)
Total by Class	3,836,725	3,679,071	4,018,093	3,721,820	(296,273)

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	56	55	56	0
Total by Position	53	56	55	56	0

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

Department:	16 - PARKS & RECREATION	Division:	1604 - ADMINISTRATION & 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>						
0202	JANITORIAL SERVICES	24,491	38,340	38,340	38,340	0
0209	TELEPHONE	37,397	1,982	1,982	1,982	0
0210	POSTAGE	52	0	0	0	0
0211	TRANSPORTATION	1,017	0	921	0	(921)
0215	LICENSES PERMITS INSPECTION CHARGES	0	651	651	651	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	4,242	4,656	4,656	4,656	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	3,400	80	80	80	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,637,765	1,570,477	1,690,575	1,520,477	(170,098)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	504	0	100	0	(100)
0253	LEGAL SERVICES	9,801	48,398	48,398	48,398	0
0255	DUES	12,385	15,170	15,170	15,170	0
0256	SEMINAR AND TRAINING SESSIONS	3,886	3,570	3,570	3,570	0
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	3,390	3,390	3,390	0
0260	REPAIR AND MAINTENANCE CHARGES	73,642	138,922	144,520	138,922	(5,598)
0280	INSURANCE AND OFFICIAL BONDS	10,669	13,836	13,836	13,836	0
0285	RENTS	12,721	14,854	14,854	14,854	0
0295	PURCHASE SERVICES-IMPREST ADVANCES	1,276	0	311	0	(311)
Total		1,833,248	1,854,326	1,981,354	1,804,326	(177,028)

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

Department:	16 - PARKS & RECREATION	Division:	1604 - ADMINISTRATION & 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 300 - Materials & Supplies						
0300	MATERIALS & SUPPLIES CONTROL	0	0	625	0	(625)
0301	AGRICULTURAL AND BOTANICAL	48,930	3,810	3,810	3,810	0
0303	BAKESHOP, DINING ROOM AND KITCHEN	80	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	777	769	769	769	0
0305	BUILDING AND CONSTRUCTION	16,517	48,737	48,737	48,737	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	49,422	49,422	49,422	0
0312	FIRE FIGHTING AND SAFETY	858	0	0	0	0
0313	FOOD	1,865	1,352	1,352	1,352	0
0316	GENERAL HARDWARE AND MINOR TOOLS	65	0	42	0	(42)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	157	0	25	0	(25)
0320	OFFICE MATERIALS AND SUPPLIES	10,318	17,653	17,653	17,653	0
0322	SMALL POWER TOOLS AND HAND TOOLS	5,441	10,290	10,290	10,290	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	35,000	35,000	35,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	9,101	13,885	13,885	13,885	0
0325	PRINTING	26,855	0	395	0	(395)
0326	RECREATIONAL AND EDUCATIONAL	0	26,392	26,392	26,392	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	0	6,349	6,349	6,349	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	19,575	60,726	19,575	(41,151)
Total		120,964	233,234	275,472	233,234	(42,238)
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	50,000	47,600	50,000	2,400
0420	OFFICE EQUIPMENT	8,673	468	468	468	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	1,527	53,685	53,685	53,685	0
0428	VEHICLES -- MOTOR AND MOTORLESS	57,162	0	0	0	0
0430	FURNITURE AND FURNISHINGS	24,548	2,993	16,527	2,993	(13,534)
0499	OTHER EQUIPMENT (NOC)	0	11,134	0	11,134	11,134
Total		91,910	118,280	118,280	118,280	0
Grand Total		212,874	351,514	393,752	351,514	(42,238)

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

Department:	16 - PARKS & RECREATION	Division: 1604 - ADMINISTRATION & 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 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0505	CONTRIBUTIONS-ED & NON-PROF REC ORG	2,477,500	2,427,500	2,427,500	2,314,500	(113,000)
0564	SIDEWALK FALLS	1,907,250	0	0	0	0
0569	OTHER NON-AUTOMOTIVE	485,500	0	0	0	0
0571	AUTO-MOTOR VEHICLE	862	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	7,592	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	23,373	0	0	0	0
0589	OTHER MISC CLAIMS	13,319	0	0	0	0
Total		4,915,396	2,427,500	2,427,500	2,314,500	(113,000)
Grand Total		4,915,396	2,427,500	2,427,500	2,314,500	(113,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 16 - PARKS & RECREATION		Division: 1604 - ADMINISTRATION & 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	1,648,070	1,622,265	1,742,463	1,572,265	(170,198)
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	81,412	0	112,650	0	All Season (Operations)
0250	DELL EAST IMPREST FUND	0	1,150,000	1,150,000	1,150,000	Summer Concert
0250	DEPARTMENT OF RECREATION	1,150,000	0	0	0	
0250	DRUGSCAN INC	19,393	10,800	10,800	10,800	Drug Screen Testing
0250	FAIRMOUNT PARK CONSERVANCY	30,000	0	0	0	
0250	GECKO GRAPHICS INC.	60,000	0	0	0	
0250	ISDANER & COMPANY LLC	30,000	0	32,125	25,000	Auditing Services
0250	JOHN G. JOHNSON TRUST	150,000	150,000	150,000	150,000	Trustee Johnson Art Collection
0250	LANDSTUDIES INC.	50,000	0	67,500	40,000	Park Area Maint.
0250	LEGACY YOUTH TENNIS AND EDUCATION	0	25,000	25,000	0	Legacy National Tennis League (Move under class 0505)
0250	MOON LANDSCAPING INC	0	0	14,815	0	Moon Landscaping (Soil Test, Pruning, Fall Clean up)
0250	SADIE ROSE LLC	13,250	40,000	20,685	0	Marketing / Branding / Photography
0250	STERLING INFOSYSTEMS INC	10,000	20,000	20,000	20,000	Background Check Service
0250	To Be Determined	0	64,677	0	0	
0250	UNITED STATES DEPT. OF AGRICULTURE	35,000	35,000	47,000	35,000	Deer Damage Management
0250	VENDOR TO BE DETERMINED	8,710	75,000	40,000	89,677	\$25,000 moved to class 0505 (Legacy)
0251	CELLCO PARTNERSHIP	504	0	100	0	
0253	DILWORTH PAXSON LLP	9,801	48,398	48,398	48,398	Legal Services
0257	VENDOR TO BE DETERMINED	0	3,390	3,390	3,390	Architectural & Engineering Services
Total Class 250's		1,648,070	1,622,265	1,742,463	1,572,265	

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

Department: 16 - PARKS & RECREATION		Division: 1604 - ADMINISTRATION & 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
0202	CNC PROFESSIONAL SERVICES INC	22,102	0	12,524	12,524	0	Janitorial Services- General Cleaning, Power Washing
0202	VENDOR TO BE DETERMINED	2,389	38,340	25,816	25,816	0	Janitorial Services
0209	A T & T MOBILITY NATIONAL ACCOUNTS LLC	30,546	0	55	0	(55)	Telephone & Communication
0209	VENDOR TO BE DETERMINED	6,851	1,982	1,927	1,982	55	Telephone & Communication
0260	BUILDING RESTORATION INC	27,480	16,400	0	0	0	Dock & Schuylkill River Maint.
0260	CANON SOLUTIONS AMERICA INC	865	20,398	3,894	20,398	16,504	Photocopier Maint- \$16,504 is for Class 250 Vendor- All Seasons
0260	GREEN ESTATES LAWN SPRINKLERS INC	32,410	43,436	43,436	43,436	0	Repair, Hourly, Irrigation Maintenance and Repair Service Systems Flagging, System Winterize (Equipment Maintenance & Automatic Temperature Control)
0260	IRRIGATION SYSTEMS INCORPORATED	11,305	53,594	0	0	0	
0260	To Be Determined	0	0	93,428	69,994	(23,434)	To Be Determined
0260	XEROX CORPORATION	1,582	5,094	3,762	5,094	1,332	Photocopier Maint
0280	HAAS AND WILKERSON INSURANCE INC.	10,669	13,836	13,836	13,836	0	Insurance
0285	STOKLEY SERVICES	11,200	0	0	0	0	
0285	VENDOR TO BE DETERMINED	1,521	14,854	14,854	14,854	0	Rents- Others
0301	HANSON AGGREGATES INC	48,930	0	0	0	0	Agricultural & Botanical
0301	VENDOR TO BE DETERMINED	0	3,810	3,810	3,810	0	Agricultural & Botanical
0305	GARDEN STATE HIGHWAY PRODUCTS	16,517	48,737	48,737	48,737	0	Building & Construction
0320	STAPLES CONTRACT & COMMERCIAL	6,050	0	10,550	10,550	0	Office Materials & Supplies
0320	VENDOR TO BE DETERMINED	4,268	17,653	7,103	7,103	0	Office Materials & Supplies
0322	A M LEONARD INC	5,441	0	0	0	0	
0322	VENDOR TO BE DETERMINED	0	10,290	10,290	10,290	0	Small Power Tools & Hand Tools
0324	INNOVATIVE PRINTING SYSTEMS INC.	8,000	0	4,000	4,000	0	Precision, Photographic & Artists
0324	VENDOR TO BE DETERMINED	1,101	13,885	9,885	9,885	0	Precision, Photographic & Artists
0325	VANGUARD DIRECT	26,030	0	0	0	0	Printing
0325	VENDOR TO BE DETERMINED	825	0	395	0	(395)	Printing
0411	WILLIER ELECTRIC MOTOR CO INC	0	50,000	47,600	50,000	2,400	General Equipment & Machinery
0427	DELL MARKETING LP	1,527	53,685	53,685	53,685	0	Computer Equipment & Peripherals
0428	DEERE & COMPANY	57,162	0	0	0	0	Vehicles
0430	POMERANTZ ACQUISITION	13,935	0	0	0	0	Furniture & Furnishings
0430	R J THOMAS MFG CO INC	0	0	16,527	0	(16,527)	Furniture & Furnishings
0430	VENDOR TO BE DETERMINED	10,613	2,993	0	2,993	2,993	Furniture & Furnishings
0505	DREXEL UNIVERSITY	136,500	136,500	136,500	136,500	0	Drexel University - Keyspot
0505	LEGACY YOUTH TENNIS AND EDUCATION	50,000	0	0	50,000	50,000	National JR. Tennis League
0505	PHILADELPHIA ACTIVITIES FUND INC	2,291,000	2,291,000	2,291,000	2,128,000	(163,000)	Phila Activities Fund

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 16 - PARKS & RECREATION	Division: 1604 - ADMINISTRATION & DEVELOPMENT	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)
100(a)	Personal Services	918,478	1,033,795	1,033,795	1,045,471	11,676
100(b)	Fringes (Pensions)	84,604	98,821	98,821	100,798	1,977
100(c)	Fringes (Other Employee Benefits)	121,687	109,692	109,692	111,886	2,194
200	Purchase of Services	10,224	15,000	15,000	15,300	300
300	Materials & Supplies	22,889	31,169	31,169	31,790	621
TOTAL		1,157,882	1,288,477	1,288,477	1,305,245	16,768

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	23	18	23	0
	TOTAL	16	23	18	23	0

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

Grant Title : Community Services Block Grant	Division: 1604 - ADMINISTRATION & DEVELOPMENT									
Grant Number : G16435	Department: 16 - PARKS & RECREATION									
Award Period : Memorandum of Understanding with CEO	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: This is to support older adult programs through the administration of 5 older adult centers.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	381,616	450,000	450,000	450,000					
	Total	381,616	450,000	450,000	450,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	450,000	450,000	450,000					
	Total	0	450,000	450,000	450,000					
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	4	6	4	6	0					
Total	4	6	4	6	0					

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

Grant Title : Older Adult Program	Division: 1604 - ADMINISTRATION & DEVELOPMENT									
Grant Number : G16856	Department: 16 - PARKS & RECREATION									
Award Period : 1-0119-00-3115 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: The Older Adult Program, through the administration of 6 older adult centers, provides assistance for seniors in achieving the goal of becoming more independent and less isolated from community life.										
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	536,862	583,795	583,795	595,471	11,676				
01FR	Fringe Benefits	206,291	208,513	208,513	212,684	4,171				
02	Purchase of Services	10,224	15,000	15,000	15,300	300				
03	Materials & Supplies	22,889	31,169	31,169	31,790	621				
Total		776,266	838,477	838,477	855,245	16,768				
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	808,146	838,477	838,477	855,245	16,768				
Total		808,146	838,477	838,477	855,245	16,768				
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	12	17	14	17	0					
Total		12	17	14	0					

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Human Services

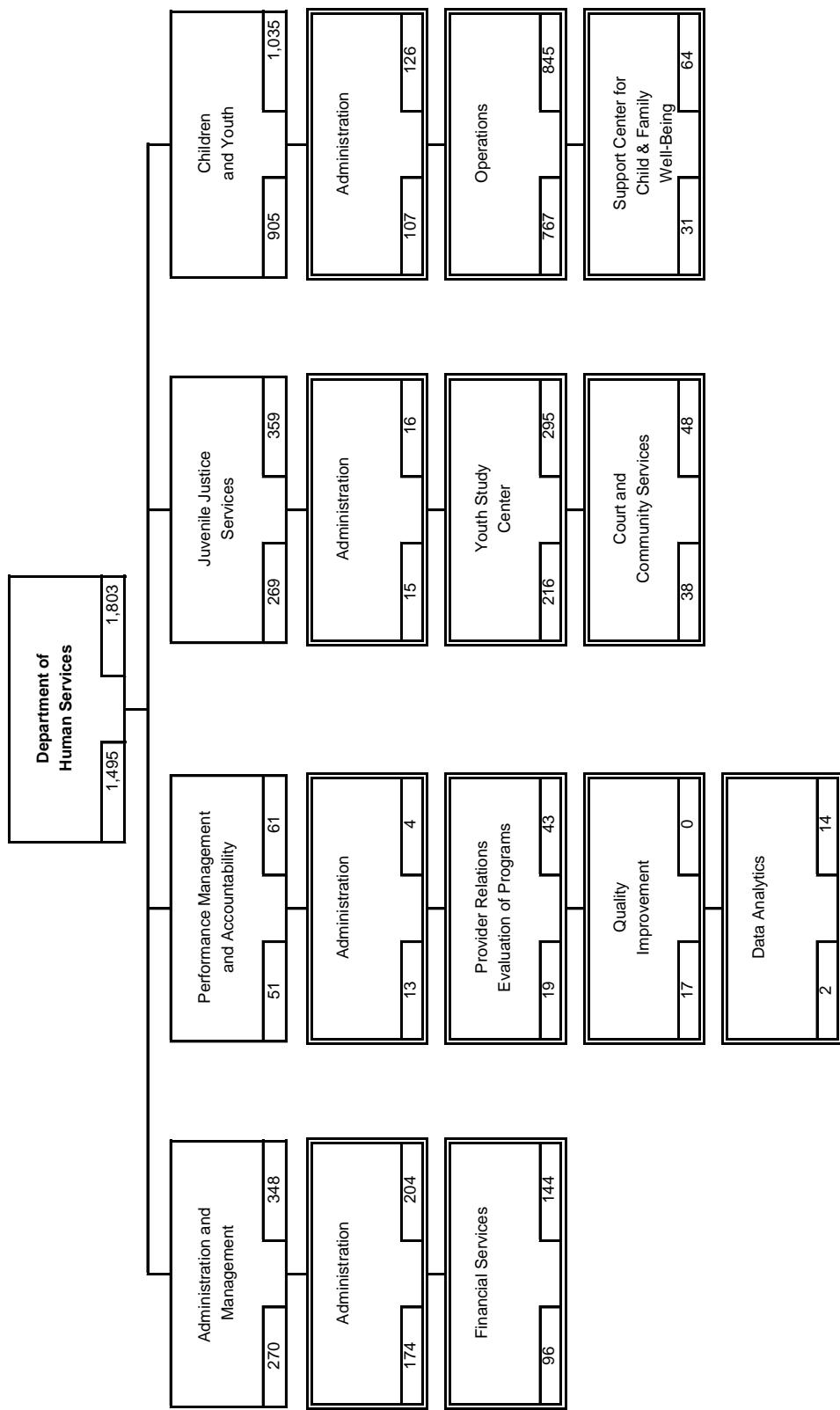
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FISCAL 2017 OPERATING BUDGET

Human Services

No.



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

Department: 22 - HUMAN SERVICES

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	17,570,667	24,637,310	24,637,310	23,454,344	(1,182,966)
200	Purchase of Services	77,352,474	76,779,935	76,779,935	78,896,204	2,116,269
300	Materials & Supplies	468,404	629,457	629,780	609,322	(20,458)
400	Equipment	177,415	682,619	682,296	259,630	(422,666)
500	Contributions, Indemnities, Refunds, Taxes	987,969	0	0	0	0
Total		96,556,929	102,729,321	102,729,321	103,219,500	490,179

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	80,251,872	79,773,120	79,773,120	83,576,415	3,803,295
100(b)	Fringes (Pensions)	20,232,766	19,701,219	18,475,761	19,225,318	749,557
100(c)	Fringes (Other Employee Benefits)	17,991,758	17,474,707	18,700,165	17,177,193	(1,522,972)
200	Purchase of Services	381,614,340	451,172,464	451,369,942	446,146,244	(5,223,698)
300	Materials & Supplies	961,135	1,337,197	1,337,197	1,357,332	20,135
400	Equipment	523,706	1,370,347	1,370,347	476,544	(893,803)
Total		501,575,577	570,829,054	571,026,532	567,959,046	(3,067,486)

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	97,822,539	104,410,430	104,410,430	107,030,759	2,620,329
100(b)	Fringes (Pensions)	20,232,766	19,701,219	18,475,761	19,225,318	749,557
100(c)	Fringes (Other Employee Benefits)	17,991,758	17,474,707	18,700,165	17,177,193	(1,522,972)
200	Purchase of Services	458,966,814	527,952,399	528,149,877	525,042,448	(3,107,429)
300	Materials & Supplies	1,429,539	1,966,654	1,966,977	1,966,654	(323)
400	Equipment	701,121	2,052,966	2,052,643	736,174	(1,316,469)
500	Contributions, Indemnities, Refunds, Taxes	987,969	0	0	0	0
TOTAL		598,132,506	673,558,375	673,755,853	671,178,546	(2,577,307)

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

Department: 22 - HUMAN SERVICES

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	(1,182,966)	2,116,269	(443,124)	0	0	490,179
080 - GRANTS REVENUE FUND	3,029,880	(5,223,698)	(873,668)	0	0	(3,067,486)
Total All Funds	1,846,914	(3,107,429)	(1,316,792)	0	0	(2,577,307)

Budget Comments

General Fund:

Class 100:
\$490,179 - DC#47/Non-Rep Salary Increases 7/1/16 - 3.0%
(\$1,673,145) - Internal realignment to class 200

Class 200:
\$2,116,269 - Internal realignment from classes 100 and 300/400

Class 300/400:
(\$443,124) - Internal realignment to class 200

Grants Revenue Fund:

Class 100:
\$3,029,880 - DC#47/Non-Rep Salary Increases 7/1/16 - 3.0%

Class 200:
(\$5,223,698) - Decrease in Title IV-E Demonstration Project funding

Class 300/400:
(\$873,668) - Decrease in Title IV-E Demonstration Project funding

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

Department: 22 - HUMAN SERVICES

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	105,304	129,968	129,968	129,968	0
0101 - PERM FULL TIME-CIVILIAN	11,999,089	21,216,690	21,216,690	20,033,724	(1,182,966)
0109 - PLUS/MINUS GROSS ADJ	611,444	0	0	0	0
0111 - PERMANENT PART TIME	0	987	987	987	0
0121 - TEMPORARY/SEASONAL	33,853	0	0	0	0
0161 - OVERTIME-CIVILIAN	4,529,796	3,082,274	3,082,274	3,082,274	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	3,034	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	182,247	152,535	152,535	152,535	0
0181 - Shift	71,880	54,856	54,856	54,856	0
0199 - Sick Pay(B Time)-Civilian	34,020	0	0	0	0
Total by Class	17,570,667	24,637,310	24,637,310	23,454,344	(1,182,966)

Position Summary

080-GRANTS REVENUE 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	918,970	3,408,213	2,865,165	2,705,741	(159,424)
0101 - PERM FULL TIME-CIVILIAN	81,932,097	88,470,475	98,254,613	101,034,366	2,779,753
0105 - PERM FULL TIME-UNIFORM	60,552	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	1,312,899	0	0	0	0
0110 - UNIFORM STRESS PAY	3,174	0	0	0	0
0111 - PERMANENT PART TIME	4,636	7,500	987	987	0
0121 - TEMPORARY/SEASONAL	86,883	0	0	0	0
0151 - REG 32-RATE 1	289	0	0	0	0
0161 - OVERTIME-CIVILIAN	12,847,124	11,965,812	3,082,274	3,082,274	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	6,557	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	400,954	393,828	152,535	152,535	0
0181 - Shift	165,640	164,602	54,856	54,856	0
0199 - Sick Pay(B Time)-Civilian	82,764	0	0	0	0
Total by Class	97,822,539	104,410,430	104,410,430	107,030,759	2,620,329

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	1,528	1,841	1,495	1,803	(38)
Total by Position	1,528	1,841	1,495	1,803	(38)

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

Department: 22 - HUMAN SERVICES	Division: 2244 - ADMINISTRATION & MANAGEMENT
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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	14,554,957	17,268,821	17,268,821	18,226,386	957,565
100(b)	Fringes (Pensions)	4,555,455	3,054,980	2,864,169	3,385,091	520,922
100(c)	Fringes (Other Employee Benefits)	2,736,889	2,678,275	2,869,086	2,988,850	119,764
200	Purchase of Services	9,181,906	12,396,873	12,396,873	13,748,835	1,351,962
300	Materials & Supplies	35,001	46,835	46,835	46,835	0
400	Equipment	444,716	1,651,452	1,651,452	334,660	(1,316,792)
TOTAL		31,508,924	37,097,236	37,097,236	38,730,657	1,633,421

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	7,536,619	11,209,165	11,209,165	11,388,725	179,560
080	GRANTS REVENUE FUND	23,972,305	25,888,071	25,888,071	27,341,932	1,453,861
TOTAL		31,508,924	37,097,236	37,097,236	38,730,657	1,633,421

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)
080	GRANTS REVENUE FUND	270	338	270	348	10
TOTAL		270	338	270	348	10

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

Department: 22 - HUMAN SERVICES

Division: 2244 - ADMINISTRATION & MANAGEMENT

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The Mission of the Philadelphia Department of Human Services is to provide and promote safety, permanency and well-being for children and youth at risk of abuse, neglect and delinquency.

The Administration and Management section of the budget is comprised of the Commissioner's Office, the Division of Administration and Management and the Division of Finance.

The Division of Administration and Management provides administrative and logistical support to the Department through the efforts of four units: Administrative Support, Human Resources, Information Technology and DHS University.

The Division of Finance oversees the Department's financial operations. The Division is comprised of four main areas: Budget, Contracts and Audit, Revenue Enhancement & Fiscal Services and Fiscal Monitoring.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,247,180	6,233,582	6,233,582	6,039,119	(194,463)
200	Purchase of Services	3,127,312	4,406,894	4,406,894	5,200,685	793,791
300	Materials & Supplies	12,800	17,104	17,104	15,057	(2,047)
400	Equipment	149,327	551,585	551,585	133,864	(417,721)
	TOTAL	7,536,619	11,209,165	11,209,165	11,388,725	179,560

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: 22 - HUMAN SERVICES	Division: 2244 - ADMINISTRATION & MANAGEMENT	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	15,227	18,143	18,143	18,143	0
0101 - PERM FULL TIME-CIVILIAN	3,611,801	5,927,350	5,927,350	5,732,887	(194,463)
0109 - PLUS/MINUS GROSS ADJ	121,622	0	0	0	0
0121 - TEMPORARY/SEASONAL	19,901	0	0	0	0
0161 - OVERTIME-CIVILIAN	470,495	283,118	283,118	283,118	0
0171 - HolidayG"(2/3 shifts)""	5,441	3,265	3,265	3,265	0
0181 - Shift	2,693	1,706	1,706	1,706	0
Total by Class	4,247,180	6,233,582	6,233,582	6,039,119	(194,463)

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

Department:	22 - HUMAN SERVICES	Division:	2244 - ADMINISTRATION & MANAGEMENT			
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	37,061	23,296	23,296	80,541	57,245
0211	TRANSPORTATION	0	17,931	17,931	15,792	(2,139)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	40,523	135,801	127,974	102,400	(25,574)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,540,760	842,518	608,085	572,862	(35,223)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	1,170,908	2,905,597	3,065,522	4,091,303	1,025,781
0253	LEGAL SERVICES	39,094	45,415	127,750	127,750	0
0255	DUES	0	1,333	1,333	1,174	(159)
0256	SEMINAR AND TRAINING SESSIONS	296,344	415,254	316,158	186,641	(129,517)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,384	19,749	19,749	22,222	2,473
0284	GROUND AND BUILDING RENTAL	0	0	99,096	0	(99,096)
0285	RENTS	1,238	0	0	0	0
Total		3,127,312	4,406,894	4,406,894	5,200,685	793,791

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

Department:	22 - HUMAN SERVICES	Division:	2244 - ADMINISTRATION & MANAGEMENT			
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	219	219	188	(31)
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	173	173	149	(24)
0320	OFFICE MATERIALS AND SUPPLIES	12,800	14,872	14,872	13,142	(1,730)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	0	1,643	1,643	1,409	(234)
0325	PRINTING	0	46	46	39	(7)
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	151	151	130	(21)
Total		12,800	17,104	17,104	15,057	(2,047)
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	149,327	551,585	551,585	133,864	(417,721)
Total		149,327	551,585	551,585	133,864	(417,721)
Grand Total		162,127	568,689	568,689	148,921	(419,768)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 22 - HUMAN SERVICES		Division: 2244 - ADMINISTRATION & 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	2,750,762	3,793,530	3,801,357	4,791,915	990,558
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ACCESS INFORMATION MGMT OF WISCONSIN LLC	128,166	120,033	110,033	110,033	Archiving Services
0250	IMX MEDICAL MANAGEMENT SERVICES	10,941	9,393	9,393	9,393	Third party medical opinion for medical leave
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	45,850	39,363	0	0	
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	52,305	44,905	26,086	26,086	Safety Unit
0250	PUBLIC FINANCIAL MANAGEMENT INC	93,894	92,620	62,620	62,620	Title IV-E maximization projects
0250	PUBLIC HEALTH MANAGEMENT CORP	30,087	25,830	0	0	
0250	SOCIAL FINANCE INC.	10,941	9,393	0	0	
0250	STERLING INFOSYSTEMS INC	11,671	10,020	18,786	10,020	Pre-employment background checks
0250	TEMPLE UNIVERSITY	65,646	66,358	56,358	56,358	Classroom rental fees
0250	TITAN INVESTIGATIVE ALLIANCE LLC	9,115	7,827	0	0	
0250	U S FACILITIES INC	310,957	314,024	274,024	274,024	Building Maintenance and Security
0250	URBAN AFFAIRS COALITION	25,264	24,220	4,220	4,220	Finance consultant
0250	VENDOR TO BE DETERMINED	0	3,758	3,758	3,758	Enhanced Safety Measures for DHS employees.
0250	VENDOR TO BE DETERMINED	9,929	8,523	16,350	16,350	Deliveries/petty cash/misc.
0251	BLUE CHIP TECHNOLOGIES US INC.	21,882	29,769	29,769	38,032	Enhanced safety measures for DHS employees
0251	CYBER INTERNATIONAL LLC	178,886	266,358	266,358	214,805	Support for DHS's citywide initiative to improve the welfare system in Philadelphia
0251	EASTERN SOFTWARE STRATEGIES INCORPORATED	703,366	528,955	259,800	590,446	FACTS2 development
0251	FUTURENET INC.	377,059	854,211	854,211	608,800	FACTS development and maintenance
0251	MFR CONSULTANTS INC.	131,453	293,250	236,492	236,492	Support for DHS's citywide initiative to improve the welfare system in Philadelphia
0251	MODIS	358,518	449,128	362,200	380,800	Support for DHS's citywide initiative to improve the welfare system in Philadelphia
0251	NetSmart Technologies	0	0	542,365	1,770,824	MIS for health and financial records
0251	PRECEPT TECHNOLOGIES INC	124,992	326,836	326,836	78,566	APP development consulting work on intranet website.
0251	VENDOR TO BE DETERMINED	0	1,488	1,488	1,200	Training for city employees
0251	VENDOR TO BE DETERMINED	0	212,460	212,460	171,338	Support for finance division
0251	YOUNG OPPORTUNITIES INC.	10,941	9,393	0	0	
0253	VENDOR TO BE DETERMINED	39,094	45,415	127,750	127,750	Payment for parole hearing costs for Philadelphia residents incarcerated in other counties.
Total Class 250's		2,750,957	3,793,530	3,801,357	4,791,915	

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

Department: 22 - HUMAN SERVICES		Division: 2244 - ADMINISTRATION & MANAGEMENT			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	BE STRONG FAMILIES NFP	15,000	23,482	23,482	23,482	0	Strengthening family model training
0256	PERFORMANCE PLUS INTERNATIONAL INC.	259,874	103,159	103,159	103,159	0	DHS University
0256	VENDOR TO BE DETERMINED	15,120	74,400	0	60,000	60,000	IT Grant Training
0427	DELL MARKETING LP	149,327	551,585	551,585	133,864	(417,721)	Desktop and laptop computers, printers, etc.

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 22 - HUMAN SERVICES	Division: 2244 - ADMINISTRATION & MANAGEMENT	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)
100(a)	Personal Services	10,307,777	11,035,239	11,035,239	12,187,267	1,152,028
100(b)	Fringes (Pensions)	4,555,455	3,054,980	2,864,169	3,385,091	520,922
100(c)	Fringes (Other Employee Benefits)	2,736,889	2,678,275	2,869,086	2,988,850	119,764
200	Purchase of Services	6,054,594	7,989,979	7,989,979	8,548,150	558,171
300	Materials & Supplies	22,201	29,731	29,731	31,778	2,047
400	Equipment	295,389	1,099,867	1,099,867	200,796	(899,071)
TOTAL		23,972,305	25,888,071	25,888,071	27,341,932	1,453,861

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	270	338	270	348	10
	TOTAL	270	338	270	348	10

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

Department: 22 - HUMAN SERVICES		Division: 2244 - ADMINISTRATION & MANAGEMENT		Fund: 080 - GRANTS REVENUE 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
224401 - ADMINISTRATION & MANAGEMENT								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	2	0	0	\$ 0	(2)
2	ADMINISTRATIVE ASSISTANT	-	1	0	1	2	\$ 103,070	2
3	CHIEF OF STAFF	-	1	1	1	1	\$ 103,500	0
4	CHILDREN & YOUTH DIVISION OPERATIONS DIR.	\$ 104,308	-	1	0	1	\$ 113,850	1
5	CLERK 1	\$ 27,627	- \$ 29,502	0	0	1	\$ 0	0
6	CLERK 3	\$ 35,528	- \$ 38,767	2	1	2	\$ 39,176	0
7	CLERK STENOGRAPHER 3	\$ 33,131	- \$ 42,595	1	1	1	\$ 44,019	0
8	CLERK TYPIST 1	\$ 27,627	- \$ 29,502	7	0	5	\$ 0	0
9	COMMISSIONER	-	1	1	0	1	\$ 159,131	0
10	DEPUTY COMMISSIONER	-	0	0	1	1	\$ 110,000	1
11	DIRECTOR OF COMMUNICATION & NEWS MEDIA	-	0	1	0	1	\$ 100,913	0
12	DIRECTOR OF SPECIAL PROJECTS	-	1	1	0	1	\$ 103,500	0
13	EXECUTIVE ASSISTANT	\$ 62,578	- \$ 80,457	1	2	1	\$ 82,082	(1)
14	EXECUTIVE ASST CHILD WELFARE ADVISORY BD.	-	1	0	0	0	\$ 0	0
15	EXECUTIVE COORDINATOR	-	1	1	1	1	\$ 56,097	0
16	EXECUTIVE SECRETARY	\$ 33,131	- \$ 42,595	1	1	1	\$ 43,619	0
17	HUMN SERVICES PROGRAM DIRECTOR	\$ 79,754	- \$ 102,541	1	0	1	\$ 0	0
18	SECRETARY	\$ 32,445	- \$ 35,265	0	0	1	\$ 0	0
19	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715	- \$ 60,064	3	4	3	\$ 236,188	0
20	WORD PROCESSING SPECIALIST 2	\$ 32,445	- \$ 35,265	2	1	3	\$ 36,323	0
Subtotal - ADMINISTRATION & MANAGEMENT			25	17	24	18	\$ 1,331,468	1
224402 - DEPARTMENTAL OPERATIONS								
21	ACCOUNT CLERK	\$ 33,412	- \$ 36,360	3	3	3	\$ 110,782	0
22	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764	- \$ 48,548	1	1	1	\$ 148,719	2
23	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715	- \$ 60,064	3	4	2	\$ 218,979	0
24	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 37,581	- \$ 48,312	3	5	3	\$ 188,902	(1)
25	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 37,581	- \$ 48,312	0	0	2	\$ 0	0
26	ADMINISTRATIVE OFFICER	\$ 47,884	- \$ 61,565	3	2	3	\$ 138,137	0
27	ADMINISTRATIVE SERVICES DIRECTOR 2	\$ 71,597	- \$ 92,059	1	1	1	\$ 93,484	0
28	ADMINISTRATIVE TECHNICIAN	\$ 32,308	- \$ 41,547	4	4	5	\$ 174,881	0
29	ADMINISTRATIVE TRAINEE 1	-	0	1	0	0	\$ 0	(1)
30	ASSOCIATE PROJECT MANAGER	-	1	1	1	1	\$ 82,800	0
31	CLERICAL SUPERVISOR 1	\$ 33,412	- \$ 36,360	1	1	1	\$ 71,399	1
32	CLERICAL SUPERVISOR 2	\$ 37,436	- \$ 40,953	3	5	3	\$ 126,134	(2)
33	CLERK 2	-	1	1	0	1	\$ 34,325	0
34	CLERK 3	\$ 35,528	- \$ 38,767	5	5	7	\$ 311,482	3
35	CLERK TYPIST 1	\$ 27,627	- \$ 29,502	5	0	5	\$ 368,261	13
36	CLERK TYPIST 2	\$ 30,060	- \$ 32,501	2	3	3	\$ 124,984	1
37	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389	- \$ 42,071	1	1	1	\$ 43,096	0
38	DATA SERVICE SUPPORT CLERK	-	0	1	0	0	\$ 0	(1)
39	DEPARTMENTAL AIDE	\$ 26,681	- \$ 28,423	2	2	2	\$ 58,096	0
40	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597	- \$ 92,059	1	1	1	\$ 81,824	0
41	DEPARTMENTAL PAYROLL CLERK	\$ 33,412	- \$ 36,360	3	4	4	\$ 139,544	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
43	DEPUTY INFO TECH. DIRECTOR, DHS	\$ 93,328 -	2	2	1	2	\$ 186,300	0
44	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	0	1	0	\$ 0	0
45	EXEMPT	- 0	0	1	0	0	\$ 0	(1)
46	GENERAL DEPARTMENTAL WORKER	\$ 28,938 - \$ 31,056	1	1	2	1	\$ 32,081	0
47	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	4	4	4	4	\$ 239,309	0
48	HUMAN RESOURCES ASSOCIATE 3	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,646	0
49	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 65,137 - \$ 83,744	2	3	3	4	\$ 329,134	1
50	HUMAN SERVICES STAFF SERVICES DIRECTOR	- \$ 99,554	3	3	3	3	\$ 306,200	0
51	INDUSTRIAL HYGIENIST	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 75,775	0
52	INFORMATION MANAGEMENT ANALYST 2	- 0	0	1	0	0	\$ 0	(1)
53	INFORMATION SYSTEM DIRECTOR	- 0	0	0	0	1	\$ 112,815	1
54	INFORMATION TECHNOLOGY DIRECTOR	- 1	0	1	0	0	\$ 0	0
55	INFORMATION TECHNOLOGY TRAINEE	\$ 39,205 - \$ 50,400	1	0	1	1	\$ 39,204	1
56	LOCAL AREA NETWORK ADMINISTRATOR	\$ 57,030 - \$ 73,317	1	1	1	1	\$ 74,342	0
57	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	0	1	1	\$ 35,099	1
58	NETWORK ADMINISTRATOR	\$ 65,137 - \$ 83,744	3	3	3	3	\$ 262,243	0
59	NETWORK SUPPORT SPECIALIST	\$ 42,886 - \$ 55,123	10	13	7	13	\$ 720,990	0
60	PERFORMANCE MANAGEMENT PROJECT MANAGER	\$ 61,052 - \$ 78,495	1	2	1	1	\$ 79,320	(1)
61	PROGRAMMER ANALYST 3	\$ 52,040 - \$ 66,894	3	3	3	3	\$ 209,577	0
62	PROGRAMMER/ANALYST PROJECT LEADER	\$ 59,274 - \$ 76,209	2	2	2	2	\$ 159,440	0
63	PROJECT MANAGER	- 2	2	2	1	2	\$ 186,507	0
64	SECRETARY	\$ 32,445 - \$ 35,265	3	2	2	3	\$ 105,398	1
65	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	8	10	7	8	\$ 281,577	(2)
66	SOCIAL SERVICE PROGRAM ANALYST	\$ 48,116 - \$ 61,866	1	1	1	2	\$ 113,249	1
67	SOCIAL SERVICE PROGRAM SUPERVISOR	- 1	1	1	0	0	\$ 0	(1)
68	SOCIAL WORK SERVICES MANAGER 1	\$ 35,423 - \$ 45,541	0	2	2	0	\$ 0	(2)
69	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	16	27	17	29	\$ 1,517,941	2
70	SOCIAL WORK SERVICES TRAINEE	\$ 33,247 - \$ 42,744	2	14	13	0	\$ 0	(14)
71	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	10	12	9	20	\$ 1,338,626	8
72	TRAINING & DEVELOPMENT MANAGER	- 0	2	0	1	0	\$ 70,574	(1)
73	TRAINING AND DEVELOPMENT OFFICER	\$ 53,601 - \$ 68,901	1	0	1	0	\$ 0	0
74	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	13	19	12	17	\$ 602,972	(2)
Subtotal - DEPARTMENTAL OPERATIONS			138	180	150	186	\$ 9,709,244	6
224403 - FINANCIAL SERVICES								
75	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	4	3	3	4	\$ 146,569	1
76	ACCOUNTANT	- 3	3	0	0	0	\$ 0	(3)
77	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 43,942	3	4	3	6	\$ 251,436	2
78	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 49,573	0
79	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,890	0
80	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	- 8	10	0	4	0	\$ 199,048	(6)

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 Jan-16	Run FY17 Positions	Budgeted July 1	Annual Salary July 1	Budgeted Inc/Dec
81	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 37,581 - \$ 48,312	2	0	7	7	\$ 358,704	7	
82	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 61,115	0	
83	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,036	0	
84	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	22	35	26	35	\$ 1,483,896	0	
85	ASSISTANT TO THE DIRECTOR OF FINANCE	-	2	0	1	1	\$ 119,025	1	
86	AUDITOR 1	-	0	1	0	0	\$ 0	(1)	
87	AUDITOR 2	\$ 48,116 - \$ 61,866	1	2	1	3	\$ 154,656	1	
88	AUDITOR TRAINEE	- \$ 43,942	2	6	2	2	\$ 85,487	(4)	
89	BUDGET OFFICER 1	-	1	1	0	2	\$ 126,618	1	
90	BUDGET OFFICER 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,882	0	
91	CHIEF OF STAFF	-	0	1	0	1	\$ 103,500	0	
92	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	2	2	\$ 83,356	1	
93	CLERK 2	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 65,827	0	
94	CLERK 3	\$ 35,528 - \$ 38,767	9	12	6	12	\$ 466,352	0	
95	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	2	0	2	2	\$ 56,494	2	
96	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	4	2	2	\$ 66,652	(2)	
97	CONTRACT ADMINISTRATOR	\$ 62,578 - \$ 80,457	0	1	1	1	\$ 81,482	0	
98	CONTRACT AUDIT MANAGER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,081	0	
99	CONTRACT CLERK	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 44,864	0	
100	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	2	3	1	2	\$ 143,692	(1)	
101	CONTRACTS AUDIT SUPERVISOR	\$ 60,755 - \$ 78,114	2	2	2	2	\$ 135,358	0	
102	CONTRACTS AUDITOR 1	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 43,152	0	
103	CONTRACTS AUDITOR 2	\$ 46,715 - \$ 60,064	2	3	2	6	\$ 376,143	3	
104	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	4	4	3	5	\$ 177,856	1	
105	DEPARTMENTAL ACCOUNTING SYSTEM SPECIALIST	\$ 48,116 - \$ 61,866	0	0	1	3	\$ 146,223	3	
106	DEPUTY COMMISSIONER	-	0	1	0	0	\$ 0	(1)	
107	EXECUTIVE ASSISTANT	-	0	1	0	1	\$ 82,131	0	
108	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,019	0	
109	EXEMPT	-	0	0	0	1	\$ 117,331	1	
110	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0	
111	HEALTH & HUMAN SVS ASSIST FISCAL ADMIN	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,082	0	
112	HEALTH SERVICES ADMINISTRATOR 3	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 103,765	0	
113	HEALTH/HUMAN SERV PROGRAM BUDGET SUPERVIS	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,646	0	
114	PERFORMANCE MANAGEMENT PROJECT MANAGER	\$ 61,052 - \$ 78,495	1	2	1	4	\$ 313,980	2	
115	RECREATION SPECIALTY INSTRUCTOR	\$ 32,445 - \$ 35,265	1	0	1	0	\$ 0	0	
116	RESEARCH & INFORMATION ANALYST 1	-	0	3	0	0	\$ 0	(3)	
117	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	9	13	7	14	\$ 660,354	1	
118	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 75,975	0	
119	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	6	9	4	6	\$ 217,140	(3)	
120	YOUTH DETENTION COUNSELOR 1	\$ 38,392 - \$ 41,841	2	0	2	0	\$ 0	0	
Subtotal - FINANCIAL SERVICES				107	141	96	144	\$ 7,185,674	3
Grand Total - 2244 - ADMINISTRATION & MANAGEMENT				270	338	270	348	\$ 18,226,386	10

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 22 - HUMAN SERVICES		Division: 2244 - ADMINISTRATION & MANAGEMENT		Fund: 080 - GRANTS REVENUE 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	5,204,484	5,378,272	5,378,272	6,598,770	1,220,498
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ACCESS INFORMATION MGMT OF WISCONSIN LLC	0	0	241,396	241,396	Archiving Services
0250	IMX MEDICAL MANAGEMENT SERVICES	0	0	20,607	20,607	Third party medical opinion for medical leave
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	57,232	57,232	Safety Unit
0250	PUBLIC FINANCIAL MANAGEMENT INC	0	0	137,380	137,380	Support DHS in its continued Title-IV-E maximization projects
0250	STERLING INFOSYSTEMS INC	0	0	41,214	21,980	Pre-employment background screenings
0250	TEMPLE UNIVERSITY	0	0	123,642	123,642	Classroom space rental
0250	U S FACILITIES INC	0	0	601,176	601,176	Building Maintenance and Security
0250	URBAN AFFAIRS COALITION	0	0	9,258	9,258	Finance consultant
0250	VENDOR TO BE DETERMINED	0	0	8,242	8,242	Enhanced safety
0250	VENDOR TO BE DETERMINED	0	0	35,875	35,875	Deliveries/petty cash/misc.
0251	BLUE CHIP TECHNOLOGIES US INC.	0	0	65,311	57,048	Enhanced safety for DHS employees
0251	CYBER INTERNATIONAL LLC	0	0	270,655	322,208	Support for DHS's citywide initiative to improve the welfare system in Philadelphia
0251	EASTERN SOFTWARE STRATEGIES INCORPORATED	0	0	389,700	885,670	FACTS2 Development
0251	FUTURENET INC.	0	0	867,989	913,200	FACTS Development and Maintenance
0251	MFR CONSULTANTS INC.	0	0	354,738	354,738	Support for DHS's citywide initiative to improve the welfare system in Philadelphia
0251	MODIS	0	0	543,300	571,200	Support for DHS's citywide initiative to improve the welfare system in Philadelphia
0251	NetSmart Technologies	0	0	1,276,937	2,061,260	MIS for health and financial records
0251	PRECEPT TECHNOLOGIES INC	0	0	332,108	117,850	App development consulting work on intranet website
0251	VENDOR TO BE DETERMINED	0	0	0	57,008	Support for Finance Division
0251	VENDOR TO BE DETERMINED	0	0	1,512	1,800	Training for City employees
Total Class 250's		0	0	5,378,272	6,598,770	

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

Grant Title : Title IV-E (Div 44)	Division: 2244 - ADMINISTRATION & MANAGEMENT									
Grant Number : G22767	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Foster Care, Adoption Assistance, Medical Assistance, Subsidized Legal Custodianship, Child Welfare Demonstration Project and Information Technology grant										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	3,313,083	0	2,856,941	4,501,745					
01FR	Fringe Benefits	0	0	785,749	2,354,413					
02	Purchase of Services	4,331,022	5,892,788	5,892,788	7,295,588					
03	Materials & Supplies	3,000	4,075	4,075	9,193					
04	Equipment	295,389	1,099,867	1,099,867	200,796					
Total		7,942,494	6,996,730	10,639,420	14,361,735					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	75,184,811	1,847,827	4,318,443	5,283,919					
200	STATE FUNDING-GRANTS FUND	3,849,804	5,148,903	6,320,977	9,077,816					
Total		79,034,615	6,996,730	10,639,420	14,361,735					
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					

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

Grant Title : Act 148 (Div 44)	Division: 2244 - ADMINISTRATION & MANAGEMENT									
Grant Number : G22764	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: xxxx										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	6,994,694	0	8,178,298	7,685,522					
01FR	Fringe Benefits	7,292,344	0	4,947,506	4,019,528					
02	Purchase of Services	1,723,572	2,097,191	2,097,191	1,252,562					
03	Materials & Supplies	19,201	25,656	25,656	22,585					
Total		16,029,811	2,122,847	15,248,651	12,980,197					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	372,931,733	2,122,847	15,248,651	12,980,197					
Total		372,931,733	2,122,847	15,248,651	12,980,197					
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	270	338	270	348	10					
Total		270	338	270	348					
10										

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

Grant Title : Child Welfare Services	Division: 2244 - ADMINISTRATION & MANAGEMENT									
Grant Number : G22765	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: -										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	11,035,239	0	0					
01FR	Fringe Benefits	0	5,733,255	0	0					
	Total	0	16,768,494	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	16,768,494	0	0					
	Total	0	16,768,494	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: 22 - HUMAN SERVICES	Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY
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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	4,083,657	4,487,457	4,487,457	4,353,350	(134,107)
100(b)	Fringes (Pensions)	1,086,954	788,862	739,590	820,448	80,858
100(c)	Fringes (Other Employee Benefits)	737,757	691,588	740,860	724,408	(16,452)
200	Purchase of Services	348,797	496,089	496,089	39,616	(456,473)
300	Materials & Supplies	3,543	5,404	5,404	5,404	0
TOTAL		6,260,708	6,469,400	6,469,400	5,943,226	(526,174)

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	648,652	1,841,920	1,841,920	1,413,988	(427,932)
080	GRANTS REVENUE FUND	5,612,056	4,627,480	4,627,480	4,529,238	(98,242)
TOTAL		6,260,708	6,469,400	6,469,400	5,943,226	(526,174)

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)
080	GRANTS REVENUE FUND	51	73	51	61	(12)
TOTAL		51	73	51	61	(12)

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

Department: 22 - HUMAN SERVICES

Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The Division of Performance Management and Accountability (PMA) provides the Department of Human Services with data analytics and does the oversight, monitoring and evaluation of all providers. Additionally, the Division takes a leadership role in continuous quality improvement initiatives.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	554,135	1,656,769	1,656,769	1,399,515	(257,254)
200	Purchase of Services	93,420	183,156	183,156	12,736	(170,420)
300	Materials & Supplies	1,097	1,995	1,995	1,737	(258)
	TOTAL	648,652	1,841,920	1,841,920	1,413,988	(427,932)

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: 22 - HUMAN SERVICES	Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY	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	15,070	15,070	15,070	0
0101 - PERM FULL TIME-CIVILIAN	525,327	1,618,106	1,618,106	1,360,852	(257,254)
0109 - PLUS/MINUS GROSS ADJ	1,273	0	0	0	0
0161 - OVERTIME-CIVILIAN	27,395	23,386	23,386	23,386	0
0171 - HolidayG""(2/3 shifts)""	0	80	80	80	0
0181 - Shift	140	127	127	127	0
Total by Class	554,135	1,656,769	1,656,769	1,399,515	(257,254)

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

Department:	22 - HUMAN SERVICES	Division:	2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY			
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	13,094	13,094	11,076	(2,018)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	93,420	168,530	168,530	0	(168,530)
0255	DUES	0	55	55	60	5
0256	SEMINAR AND TRAINING SESSIONS	0	1,477	1,477	1,600	123
Total		93,420	183,156	183,156	12,736	(170,420)

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

Department:	22 - HUMAN SERVICES	Division:	2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY			
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	1,097	0	0	1,737	1,737
0322	SMALL POWER TOOLS AND HAND TOOLS	0	1,995	1,995	0	(1,995)
	Total	1,097	1,995	1,995	1,737	(258)
	Grand Total	1,097	1,995	1,995	1,737	(258)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 22 - HUMAN SERVICES		Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY		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	93,420	168,530	168,530	0	(168,530)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CHILDRENS CRISIS TREATMENT CENTER INC	29,600	29,600	29,600	0	
0250	HEALTH FEDERATION OF PHILADELPHIA INC	63,820	63,820	63,820	0	
0250	VENDOR TO BE DETERMINED	0	4,796	4,796	0	
0250	VENDOR TO BE DETERMINED	0	70,314	70,314	0	
Total Class 250's		93,420	168,530	168,530	0	

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

Department: 22 - HUMAN SERVICES

Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY

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	3,529,522	2,830,688	2,830,688	2,953,835	123,147
100(b)	Fringes (Pensions)	1,086,954	788,862	739,590	820,448	80,858
100(c)	Fringes (Other Employee Benefits)	737,757	691,588	740,860	724,408	(16,452)
200	Purchase of Services	255,377	312,933	312,933	26,880	(286,053)
300	Materials & Supplies	2,446	3,409	3,409	3,667	258
TOTAL		5,612,056	4,627,480	4,627,480	4,529,238	(98,242)

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	51	73	51	61	(12)
TOTAL		51	73	51	61	(12)

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

Department: 22 - HUMAN SERVICES		Division:	2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY		Fund:		080 - GRANTS REVENUE FUND	
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
224601 - ADMINISTRATION								
1	CLERK 3	\$ 35,528 - \$ 38,767	1	0	2	0	\$ 0	0
2	DATA ANALYSIS ADMINISTRATOR	\$ 67,091 - \$ 86,256	0	0	1	0	\$ 0	0
3	DEPUTY COMMISSIONER	-	1	1	0	1	\$ 119,025	0
4	EXECUTIVE ASSISTANT	-	0	1	0	1	\$ 72,368	0
5	EXECUTIVE SECRETARY	-	0	1	0	1	\$ 33,131	0
6	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	0	0	1	0	\$ 0	0
7	HUMAN SERVICES PROGRAM DIRECTOR	\$ 79,754 - \$ 102,541	1	0	1	0	\$ 0	0
8	PERFORMANCE MANAGEMENT PROJECT MANAGER	\$ 61,052 - \$ 78,495	2	0	1	0	\$ 0	0
9	RESEARCH AND INFORMATION ANALYST 1	\$ 48,116 - \$ 61,866	1	0	1	0	\$ 0	0
10	SOCIAL SCIENCE RESEARCH STATISTICIAN	\$ 71,597 - \$ 92,059	1	0	1	0	\$ 0	0
11	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	3	0	2	0	\$ 0	0
12	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	3	0	3	0	\$ 0	0
13	WORD PROCESSING SPECIALIST 2	-	0	0	0	1	\$ 37,379	1
Subtotal - ADMINISTRATION			13	3	13	4	\$ 261,903	1
224602 - PROVIDER RELATIONS & PROGRAM EVALUATION								
14	CLERK 3	-	0	0	0	1	\$ 40,780	1
15	HUMAN SERVICES PROGRAM ADMINISTRATOR	-	0	2	0	2	\$ 174,212	0
16	HUMAN SERVICES PROGRAM DIRECTOR	-	0	0	0	1	\$ 104,008	1
17	SECRETARY	-	0	1	0	0	\$ 0	(1)
18	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	17	23	14	28	\$ 1,759,134	5
19	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 56,753 - \$ 72,962	4	6	4	8	\$ 611,006	2
20	SOCIAL WORK SERVICES MANAGER 2	-	0	0	0	2	\$ 98,101	2
21	SOCIAL WORK SUPERVISOR	\$ 54,941 - \$ 70,622	0	0	1	1	\$ 67,722	1
Subtotal - PROVIDER RELATIONS & PROGRAM EVALUATION			21	32	19	43	\$ 2,854,963	11
224603 - QUALITY IMPROVEMENT								
22	CLERK 3	-	0	1	0	0	\$ 0	(1)
23	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	1	1	0	\$ 0	(1)
24	HUMAN SERVICES STAFF SERVICES DIRECTOR	-	0	1	0	0	\$ 0	(1)
25	RESEARCH AND INFORMATION ANALYST 2	\$ 53,601 - \$ 68,901	1	0	1	0	\$ 0	0
26	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	5	5	4	0	\$ 0	(5)
27	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 56,753 - \$ 72,962	2	1	2	0	\$ 0	(1)
28	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	2	7	2	0	\$ 6,549	(7)
29	SOCIAL WORK SUPERVISOR	\$ 54,941 - \$ 70,622	1	0	1	0	\$ 0	0
30	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	0	\$ 0	(1)
Subtotal - QUALITY IMPROVEMENT			13	17	12	0	\$ 6,549	(17)
224605 - DATA INTEGRATION & MANAGEMENT (DIM)								
31	ACCOUNT CLERK	-	0	1	0	0	\$ 0	(1)
32	ADMIN ASST NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
33	DIR. OF PERFORMANCE BASED CONTRACTING	-	0	1	0	0	\$ 0	(1)
34	EXEMPT	-	0	0	1	0	\$ 103,500	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
35	HUMAN SERVICES PROGRAM ADMINISTRATOR	-	0	1	0	1	\$ 86,256	0
36	PERFORMANCE MANAGEMENT PROJECT MANAGER	\$ 61,052 - \$ 78,495	1	3	1	3	\$ 239,160	0
37	RESEARCH AND INFORMATION ANALYST 1	-	0	2	0	1	\$ 54,983	(1)
38	RESEARCH AND INFORMATION ANALYST 2	-	1	2	0	2	\$ 140,737	0
39	SOCIAL SCIENCE RESEARCH STATISTICIAN	-	0	1	0	1	\$ 93,527	0
40	SOCIAL SERVICE PROGRAM ANALYST	\$ 48,116 - \$ 61,866	1	7	1	5	\$ 314,450	(2)
41	SOCIAL SERVICE PROGRAM SUPERVISOR	-	0	1	0	0	\$ 0	(1)
42	SOCIAL WORK SERVICES MANAGER 2	-	0	1	0	0	\$ 0	(1)
Subtotal - DATA INTEGRATION & MANAGEMENT (DIM)			3	21	2	14	\$ 1,032,613	(7)
224606 - PERFORMANCE BASED CONTRACTING (PBC)								
43	DIR. OF PERFORMANCE BASED CONTRACTING	\$ 95,325 -	1	0	1	0	\$ 197,322	0
44	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	0	1	0	\$ 0	0
45	HUMAN SERVICES PROGRAM ADMINISTRATOR	-	1	0	0	0	\$ 0	0
46	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	3	0	2	0	\$ 0	0
47	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 58,456 - \$ 75,151	1	0	1	0	\$ 0	0
Subtotal - PERFORMANCE BASED CONTRACTING (PBC)			7	0	5	0	\$ 197,322	0
Grand Total - 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY			57	73	51	61	\$ 4,353,350	(12)

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

Grant Title : Title IV-E (Div 46)	Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY									
Grant Number : G22767	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Foster Care, Adoption Assistance, Medical Assistance, Subsidized Legal Custodianship, Child Welfare Demonstration Project and Information Technology 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	559,889	0	345,534	854,562	509,028				
01FR	Fringe Benefits	0	0	180,714	446,936	266,222				
02	Purchase of Services	15,437	38,198	38,198	7,777	(30,421)				
03	Materials & Supplies	257	416	416	1,061	645				
	Total	575,583	38,614	564,862	1,310,336	745,474				
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	38,614	564,862	1,310,336	745,474				
	Total	0	38,614	564,862	1,310,336	745,474				
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 : Act 148 (Div 46)	Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY					
Grant Number : G22764	Department: 22 - HUMAN SERVICES					
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement					
Matching Requirements: -						
Grant Objective: xxxx						
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	2,969,633	0	2,485,154	2,099,273	(385,881)
01FR	Fringe Benefits	1,824,711	0	1,299,736	1,097,920	(201,816)
02	Purchase of Services	239,940	274,735	274,735	19,103	(255,632)
03	Materials & Supplies	2,189	2,993	2,993	2,606	(387)
Total		5,036,473	277,728	4,062,618	3,218,902	(843,716)
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	277,728	4,062,618	3,218,902	(843,716)
Total		0	277,728	4,062,618	3,218,902	(843,716)
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	51	73	51	61	(12)	
Total	51	73	51	61	(12)	

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

Grant Title : Child Welfare Services	Division: 2246 - PERFORMANCE MANAGEMENT & ACCOUNTABILITY					
Grant Number : G22765	Department: 22 - HUMAN SERVICES					
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement					
Matching Requirements: -						
Grant Objective: -						
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	2,830,688	0	0	0
01FR	Fringe Benefits	0	1,480,450	0	0	0
	Total	0	4,311,138	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	0	4,311,138	0	0	0
	Total	0	4,311,138	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	

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

Department: 22 - HUMAN SERVICES	Division: 2247 - JUVENILE JUSTICE SERVICES
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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	16,929,691	19,816,553	19,816,553	20,104,329	287,776
100(b)	Fringes (Pensions)	3,816,191	3,137,475	2,941,511	2,957,794	16,283
100(c)	Fringes (Other Employee Benefits)	3,338,161	2,750,597	2,946,561	2,611,566	(334,995)
200	Purchase of Services	90,106,568	93,488,391	93,488,391	84,540,875	(8,947,516)
300	Materials & Supplies	842,947	1,170,208	1,170,208	1,170,208	0
400	Equipment	28,747	180,642	180,642	180,642	0
TOTAL		115,062,305	120,543,866	120,543,866	111,565,414	(8,978,452)

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	33,940,902	28,368,540	28,368,540	35,238,665	6,870,125
080	GRANTS REVENUE FUND	81,121,403	92,175,326	92,175,326	76,326,749	(15,848,577)
TOTAL		115,062,305	120,543,866	120,543,866	111,565,414	(8,978,452)

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)
080	GRANTS REVENUE FUND	283	367	269	359	(8)
TOTAL		283	367	269	359	(8)

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

Department: 22 - HUMAN SERVICES

Division: 2247 - JUVENILE JUSTICE SERVICES

Fund: 010 - GENERAL OPERATING FD

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquent services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings. The Court & Community Services is responsible for developing, contracting and monitoring services delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholder to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	6,882,864	8,953,356	8,953,356	8,918,181	(35,175)
200	Purchase of Services	26,711,502	18,851,959	18,851,959	25,757,259	6,905,300
300	Materials & Supplies	332,880	472,904	472,904	472,904	0
400	Equipment	13,656	90,321	90,321	90,321	0
TOTAL		33,940,902	28,368,540	28,368,540	35,238,665	6,870,125

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: 22 - HUMAN SERVICES	Division: 2247 - JUVENILE JUSTICE 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	12,529	56,893	56,893	56,893	0
0101 - PERM FULL TIME-CIVILIAN	4,306,394	6,860,085	6,860,085	6,824,910	(35,175)
0109 - PLUS/MINUS GROSS ADJ	357,907	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,994,531	1,852,089	1,852,089	1,852,089	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	3,034	0	0	0	0
0171 - HolidayG""(2/3 shifts)""	140,268	139,097	139,097	139,097	0
0181 - Shift	48,793	45,192	45,192	45,192	0
0199 - Sick Pay(B Time)-Civilian	19,408	0	0	0	0
Total by Class	6,882,864	8,953,356	8,953,356	8,918,181	(35,175)

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

Department:	22 - HUMAN SERVICES	Division:	2247 - JUVENILE JUSTICE 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)
Schedule 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	0	1,320	1,320	3,250	1,930
0202	JANITORIAL SERVICES	0	71	71	175	104
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	538	9,273	9,273	22,840	13,567
0209	TELEPHONE	0	107	107	263	156
0210	POSTAGE	0	2,030	2,030	5,000	2,970
0211	TRANSPORTATION	0	40,600	40,600	40,000	(600)
0215	LICENSES PERMITS INSPECTION CHARGES	0	51	51	125	74
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	51	51	125	74
0250	PROFESSIONAL CONSULT/SPEC SERVICES	3,570,544	3,476,460	3,476,460	3,569,106	92,646
0253	LEGAL SERVICES	0	16,240	16,240	16,000	(240)
0254	MENTAL HEALTH & RETARDATION SERVICES	327,791	199,294	191,961	206,806	14,845
0255	DUES	0	5,023	5,023	12,373	7,350
0256	SEMINAR AND TRAINING SESSIONS	18,520	32,453	58,020	91,683	33,663
0260	REPAIR AND MAINTENANCE CHARGES	12,718	37,175	27,175	91,561	64,386
0281	LEASE PAYMENTS-PHILA MUNICIPAL AUTH	1,470,746	1,545,170	1,545,170	3,729,050	2,183,880
0285	RENTS	71,756	33,133	24,899	81,609	56,710
0290	PAYMENTS FOR CARE OF INDIVIDUALS	21,238,889	13,453,508	13,453,508	17,887,293	4,433,785
Total		26,711,502	18,851,959	18,851,959	25,757,259	6,905,300

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

Department:	22 - HUMAN SERVICES	Division:	2247 - JUVENILE JUSTICE 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)
Schedule 300 - Materials & Supplies						
0303	BAKESHOP, DINING ROOM AND KITCHEN	808	1,750	1,750	1,750	0
0304	BOOKS AND OTHER PUBLICATIONS	200	738	738	738	0
0305	BUILDING AND CONSTRUCTION	5,436	13,055	13,055	13,055	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	25,610	62,838	62,836	62,836	0
0310	ELECTRICAL AND COMMUNICATION	68	1,230	4,345	4,345	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	0	500	500	500	0
0312	FIRE FIGHTING AND SAFETY	0	3,097	3,097	3,097	0
0313	FOOD	248,065	300,000	300,000	300,000	0
0316	GENERAL HARDWARE AND MINOR TOOLS	2,891	5,000	5,000	5,000	0
0317	HOSPITAL AND LABORATORY	0	3,000	3,000	3,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	31,996	39,998	33,532	33,532	0
0320	OFFICE MATERIALS AND SUPPLIES	8,623	20,204	20,204	20,204	0
0322	SMALL POWER TOOLS AND HAND TOOLS	0	500	500	500	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	2,692	2,692	2,692	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	6,000	8,147	11,500	11,500	0
0325	PRINTING	1,593	5,760	5,760	5,760	0
0326	RECREATIONAL AND EDUCATIONAL	1,590	4,395	4,395	4,395	0
Total		332,880	472,904	472,904	472,904	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	995	995	0
0410	ELECTRICAL LIGHTING COMMUNICATION	0	13,500	13,500	13,500	0
0411	GENERAL EQUIPMENT AND MACHINERY	0	500	500	500	0
0418	JANITORIAL AND LAUNDRY	0	0	220	220	0
0420	OFFICE EQUIPMENT	0	37,500	37,280	37,280	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	2,500	2,500	2,500	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	11,359	6,265	6,265	0
0426	RECREATIONAL AND EDUCATIONAL	0	2,500	7,594	7,594	0
0430	FURNITURE AND FURNISHINGS	13,656	15,074	15,074	15,074	0
0499	OTHER EQUIPMENT (NOC)	0	7,388	6,393	6,393	0
Total		13,656	90,321	90,321	90,321	0
Grand Total		346,536	563,225	563,225	563,225	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 22 - HUMAN SERVICES		Division: 2247 - JUVENILE JUSTICE 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	3,898,335	3,691,994	3,684,661	3,791,912	107,251
290's	PAYMENTS FOR CARE OF INDIVIDUALS	21,238,889	13,453,508	13,453,508	17,887,293	4,433,785
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	203,646	203,646	203,646	203,646	Intensive Prevention Services
0250	CATHOLIC SOCIAL SERVICES	14,000	14,000	14,000	14,000	Crime Repair Crew
0250	CATHOLIC SOCIAL SERVICES	29,970	29,970	29,970	29,970	Better Way conflict/anger management
0250	CHRIST OF CALVARY COMMUNITY DEV. CORP.	25,000	25,000	25,000	25,000	Provides multidimensional religious services and support to youth
0250	CLIPPERSXPRESS	0	20,000	0	0	
0250	COMMUNIPOWER II	56,100	56,100	56,100	56,100	Youth Development
0250	CORA SERVICES INCORPORATED	88,000	88,000	88,000	88,000	Violence Delinquency Prevention
0250	CORA SERVICES INCORPORATED	81,215	81,215	81,215	81,215	Intensive Prevention Services
0250	CUSTOM ED	10,560	10,560	10,560	10,560	Philadelphia youth sports collaborative
0250	DIVERSIFIED COMMUNITY SERVICES INC	142,431	142,431	142,431	142,431	Intensive Prevention Services
0250	EDUCATING CHILDREN FOR PARENTING	10,000	10,000	10,000	10,000	Parenting Support
0250	FIRST JUDICIAL DISTRICT OF PA	32,500	13,000	13,000	32,500	Juvenile Court Master
0250	FIRST JUDICIAL DISTRICT OF PA	12,283	67,500	67,500	67,500	Juvenile Court Master
0250	FIRST JUDICIAL DISTRICT OF PA	112,159	124,404	154,404	154,404	Global Positioning Technology
0250	FUND FOR PHILADELPHIA INCORPORATED	1,600	1,600	1,600	1,600	SERVE Philadelphia
0250	GOOD SHEPHERD MEDIATION PROGRAM	13,500	15,300	15,300	15,300	Victim offenders mediation
0250	GOOD SHEPHERD MEDIATION PROGRAM	18,500	18,500	18,500	18,500	Pre-conference hearings
0250	HOMELESS ADVOCACY PROJECT	36,500	36,500	36,500	36,500	SOAR Project
0250	INSTITUTE FOR THE DEV. OF AFRICAN-AMER Y	103,400	98,400	98,400	98,400	Delinquency Prevention - Detention Diversion Advocacy
0250	INSTITUTE FOR THE DEV. OF AFRICAN-AMER Y	37,070	37,070	37,070	37,070	Delinquency Prevention
0250	INTERCULTURAL FAMILY SERVICES INC	3,914	3,914	0	0	
0250	IT TAKES A VILLAGE INC	30,000	7,500	30,000	7,500	Family Group Decision Making
0250	JUVENILE JUSTICE CENTER OF PHILADELPHIA	142,431	142,431	142,431	142,431	Intensive Prevention Services
0250	LITTLE RED PEREZ BOXING GYM INC.	10,000	10,000	10,000	10,000	Delinquency Prevention
0250	NORRIS SQUARE CIVIC ASSOCIATION INC	142,431	142,431	142,431	142,431	Intensive Prevention Services
0250	NORTHEAST TREATMENT CENTERS INC	64,685	64,685	64,685	64,685	Creation of Evening Reporting Centers
0250	NORTHEAST TREATMENT CENTERS INC	0	7,333	7,333	7,333	Emergency need fund
0250	NORTHERN CHILDREN'S SERVICES	14,569	14,569	14,569	14,569	Violence Delinquency Prevention
0250	PHILA PUBLIC ACCESS CORPORATION	8,640	0	0	0	
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	29,510	25,748	25,748	25,801	Promote and advocate juvenile detention system
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	145,902	0	95,902	78,361	Court ordered psychological and competency evaluations
0250	PHILADELPHIA YOUTH NETWORK	373,135	373,135	373,135	373,135	Mayor's WorkReady Phila Program
0250	PHILADELPHIA YOUTH NETWORK	200,000	200,000	200,000	200,000	Mayor's WorkReady Phila Program
0250	PSI LIFERS TRANSFORMATION PROJECT INC.	66,175	66,175	46,000	46,000	Youth Entrepreneur Program
0250	PUBLIC HEALTH MANAGEMENT CORP	23,000	0	0	0	
0250	RAQUET JUSTICE CONSULTANTS	1,040	2,600	2,600	2,600	Provide a site audit of Phila JJS Center
0250	RESOURCES FOR HUMAN DEVELOPMENT INC	14,318	14,318	0	0	
0250	U S FACILITIES INC	757,490	773,235	347,688	339,075	To provide operations, maintenance, and support services
0250	URBAN AFFAIRS COALITION	65,704	65,704	14,318	14,318	Ongoing creative workshops at YSC

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
0250	URBAN AFFAIRS COALITION	142,431	142,431	142,431	142,431	Intensive Prevention Services
0250	URBAN AFFAIRS COALITION	13,000	13,000	13,000	13,000	Violence Delinquency Prevention
0250	URBAN AFFAIRS COALITION	0	0	65,704	65,704	Violence Prevention
0250	VENDOR TO BE DETERMINED	25,017	10,007	25,018	25,017	Administrative Services
0250	VENDOR TO BE DETERMINED	0	0	100,000	100,000	Police department diversion program
0250	VENDOR TO BE DETERMINED	0	0	17,338	17,337	Specialized & mandated training to staff in various areas.
0250	VENDOR TO BE DETERMINED	0	0	6,000	6,000	Philadelphia Faith Based Reentry - Neighborhood Intervention Program
0250	VENDOR TO BE DETERMINED	7,611	3,044	27,611	27,611	Miscellaneous contracts, petty cash, criminal background check
0250	VENDOR TO BE DETERMINED	21,250	17,000	21,250	21,250	Resource development, special presentations, etc.
0250	VENDOR TO BE DETERMINED	8,000	8,000	8,000	8,000	Restitution/Community Service
0250	VENDOR TO BE DETERMINED	0	0	15,000	15,000	Recreation Department- youth development for delinquent youth
0250	VENDOR TO BE DETERMINED	0	0	20,000	20,000	Transportation services
0250	VENDOR TO BE DETERMINED	0	0	0	200,000	Service for reintegration of youth
0250	VENDOR TO BE DETERMINED	0	0	12,500	12,500	Programming TBD - formerly identifies as providing religious services and youth support at YSC
0250	VENDOR TO BE DETERMINED	0	0	177,841	198,560	Post dispositional evening reporting center
0250	VISION QUEST NON PROFIT CORPORATION	0	0	7,333	7,333	Restitution/community service
0250	VISION QUEST NON PROFIT CORPORATION	0	0	15,533	15,533	Supervision and support of youth in Philadelphia Courts
0250	YOUTH ADVOCATE PROGRAM INCORPORATED	66,873	66,873	66,873	66,873	Creation of Evening Reporting Centers
0250	YOUTH ADVOCATE PROGRAM INCORPORATED	22,000	7,333	7,333	7,333	Emergency need fund
0250	YOUTH EMPOWERMENT SERVICES	0	60,000	60,000	60,000	Violence Delinquency Prevention
0250	YOUTH SERVICES INCORPORATED	27,050	27,050	27,050	27,050	Transportation Services
0253	DEFENDER'S ASSOCIATION OF PHILADELPHIA	0	16,240	16,000	16,000	Teleconference hearings for youth in placement
0254	CATHOLIC SOCIAL SERVICES	0	0	50,000	40,000	DEL STAR Psychiatric Evaluations
0254	INTERCULTURAL FAMILY SERVICES INC	0	0	3,801	3,801	Functional Family Therapy
0254	JOSEPH J PETERS INSTITUTE	62,500	25,000	25,000	25,000	Counseling Services
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	128,206	35,142	0	0	
0254	VENDOR TO BE DETERMINED	18,940	18,491	18,941	7,576	Miscellaneous mental health evaluations
0254	VISION QUEST NON PROFIT CORPORATION	105,000	105,000	105,000	42,000	Evaluations
0254	VISION QUEST NON PROFIT CORPORATION	6,709	0	0	0	
0254	WEST PHILA COMMUNITY MENTAL HEALTH	1,436	8,328	5,000	5,000	Functional Family Therapy
0254	WEST PHILA COMMUNITY MENTAL HEALTH	0	0	5,068	5,068	Functional Family Therapy
Total Class 250's		3,777,401	3,569,913	3,684,661	3,791,912	
0290	ABS LINC VA INC.	8,945	1,014	1,014	0	FFC
0290	ADELPHOI VILLAGE	268,298	273,283	273,283	247,512	GH,SIL
0290	ALTERNATIVE REHABILITATION COMMUNITIES IN	250,225	240,292	240,292	184,565	GH
0290	BENCHMARK BEHAVIORAL HEALTH SYSTEM	0	432	432	0	GH, INST-RTF
0290	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	10,836	6,919	6,919	7,761	INST D&A
0290	CARING PEOPLE ALLIANCE	28,598	35,338	35,338	17,621	FFC
0290	CATHOLIC SOCIAL SERVICES	0	0	1,397,915	2,804,328	INST-RTF/MH/MR/CBDS/D&A, DT, COUN, GH
0290	CHILDREN'S SERVICES INCORPORATED	72,866	73,546	73,546	56,346	SIL, SIL-MOTHER
0290	CHOR YOUTH & FAMILY SERVICES INC.	438	432	432	0	INST
0290	COMMUNITY SERVICE FOUNDATION	13,040	9,528	9,528	11,519	FC
0290	COMMUNITY SPECIALIST CORP.	482,423	464,442	464,442	437,440	INST
0290	CORNELL ABRAXAS GROUP INC	863,849	221,003	221,003	238,933	INST-D&A, CBDS-SHLT
0290	CORNERSTONE PROGRAMS CORPORATION	15,502	8,909	8,909	11,105	COUN, AFTERCARE, DT

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
0290	CORTROL SERVICES LTD	4,209,975	3,041,079	0	0	
0290	DEVEREUX FOUNDATION INCORPORATED	48,166	74,713	74,713	2,156	INST-RTF/MH
0290	EDISON COURT INC. D/B/A MATHOM HOUSE	48,911	27,513	27,513	9,146	INST
0290	GAUDENZIA INCORPORATED	438	432	432	431	INST, D&A
0290	GEORGE JUNIOR REPUBLIC	1,941,360	1,241,477	1,681,477	1,673,839	GH-D&A, INST-D&A/MH
0290	GLEN MILLS SCHOOLS	3,145,386	2,260,566	3,360,566	3,920,248	INST
0290	JUSTICE WORKS YOUTH CARE INC.	69,392	59,019	59,019	35,536	AFTERCARE
0290	JUVENILE JUSTICE CENTER OF PHILADELPHIA	209,731	176,602	176,602	187,250	COUN, GH
0290	KIDS PEACE NATL CTR FOR KIDS IN CRISIS	0	437	437	431	
0290	LIBERTAE INC.	104	0	0	0	
0290	MID ATLANTIC YOUTH SERVICES CORP	0	0	2,541,079	3,596,633	INST-INTENSIVE
0290	NORTHEAST TREATMENT CENTERS INC	111,473	95,685	95,685	139,092	COUN, IHPS
0290	NORTHERN CHILDREN'S SERVICES	40,000	34,590	34,590	11,498	GH
0290	PENNSYLVANIA HORTICULTURAL SOCIETY	3,511,317	2,197,915	0	0	
0290	PEOPLE ACTING TO HELP INC (PATH)	0	0	14,082	0	
0290	SELF HELP MOVEMENT INCORPORATED	876	209	209	9,924	GH-D&A
0290	TABOR CHILDRENS SERVICES INCORPORATED	16,474	26,257	26,257	10,474	SIL
0290	THE SUMMIT ACADEMY	2,395,066	1,341,608	1,297,926	1,283,338	INST, FFC, SIL
0290	TODAY INCORPORATED	438	0	0	0	
0290	UHS OF DOYLESTOWN LLC	876	0	0	0	
0290	VENDOR TO BE DETERMINED	0	0	0	646,433	Girls Progam
0290	VISION QUEST NATIONAL LTD.	2,836,795	1,205,278	994,878	1,810,495	COUN, INST, ES
0290	VISION QUEST NON PROFIT CORPORATION	99,271	64,851	64,851	105,292	SIL
0290	WORDSWORTH ACADEMY	9,446	8,216	8,216	2,587	INST
0290	YOUTH ADVOCATE PROGRAM INCORPORATED	326,688	261,923	261,923	425,360	COUN
0290	YOUTH SERVICES AGENCY OF PENNA	201,686	0	0	0	
Total Class 290's		21,238,889	13,453,508	13,453,508	17,887,293	

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

Department: 22 - HUMAN SERVICES		Division: 2247 - JUVENILE JUSTICE 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
0256	FELTON SATTERFIELD	0	0	14,748	14,748	0	Suicide prevention for YSC staff
0256	GIRLS INC (FORMERLY BIG SISTERS PHILA)	12,500	25,000	25,000	25,000	0	Educational Programs
0256	JKM TRAINING INC.	4,500	4,500	4,500	4,500	0	Safe crisis management
0256	S. E. PA CHAPTER OF THE AMER. RED CROSS	0	0	4,770	4,770	0	CPR training
0256	THE ATTIC YOUTH CENTER	1,250	1,250	1,250	1,250	0	Bryson Institute
0256	THE ELLISON GROUP INC.	22,500	22,500	22,500	22,500	0	YSC staff development

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

Department: 22 - HUMAN SERVICES

Division: 2247 - JUVENILE JUSTICE 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	10,046,827	10,863,197	10,863,197	11,186,148	322,951
100(b)	Fringes (Pensions)	3,816,191	3,137,475	2,941,511	2,957,794	16,283
100(c)	Fringes (Other Employee Benefits)	3,338,161	2,750,597	2,946,561	2,611,566	(334,995)
200	Purchase of Services	63,395,066	74,636,432	74,636,432	58,783,616	(15,852,816)
300	Materials & Supplies	510,067	697,304	697,304	697,304	0
400	Equipment	15,091	90,321	90,321	90,321	0
TOTAL		81,121,403	92,175,326	92,175,326	76,326,749	(15,848,577)

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	283	367	269	359	(8)
	TOTAL	283	367	269	359	(8)

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

Department: 22 - HUMAN SERVICES		Division: 2247 - JUVENILE JUSTICE SERVICES		Fund: 080 - GRANTS REVENUE 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
224701 - CARE OF DELINQUENT CHILDREN								
1	ACCOUNT CLERK	-	2	2	0	2	\$ 76,395	0
2	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 63,090	1
3	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	1	0	1	\$ 51,023	0
4	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,236	0
5	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	\$ 49,321 - \$ 63,412	1	1	1	0	\$ 0	(1)
6	CLERK 2	-	1	2	0	1	\$ 30,962	(1)
7	CLERK 3	-	1	3	0	1	\$ 41,192	(2)
8	COOK 2	\$ 33,412 - \$ 36,360	0	0	2	0	\$ 0	0
9	CUSTODIAL WORKER 1	-	1	0	0	0	\$ 0	0
10	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 118,996	0
11	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	2	1	1	\$ 82,082	(1)
12	EXECUTIVE SECRETARY	-	0	1	0	0	\$ 0	(1)
13	GENERAL DEPARTMENTAL WORKER	\$ 28,938 - \$ 31,056	5	0	6	0	\$ 0	0
14	HEALTH/HUMAN SERVICES EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 81,682	1
15	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	0	1	0	\$ 0	0
16	INVENTORY CONTROL TECHNICIAN	-	0	1	0	1	\$ 40,420	0
17	SOCIAL WORK SERVICES MANAGER 2	-	1	0	0	0	\$ 0	0
18	STORES SUPERVISOR	-	0	1	0	1	\$ 41,602	0
19	STORES WORKER	-	0	2	0	2	\$ 72,875	0
20	TRAINING AND DEVELOPMENT OFFICER	-	0	1	0	1	\$ 70,575	0
21	YOUTH DETENTION COUNSELOR SUPERVISOR	-	0	0	0	1	\$ 52,020	1
Subtotal - CARE OF DELINQUENT CHILDREN		18	19	15	16	\$ 887,150	(3)	
224702 - YOUTH STUDY CENTER								
22	ADMIN ASST NON-CONFIDENTIAL	-	0	1	0	1	\$ 37,764	0
23	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	0	0	0	1	\$ 48,116	1
24	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	2	1	1	1	\$ 50,986	0
25	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	0	\$ 0	0
26	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
27	ADMINISTRATIVE TECHNICIAN	-	0	1	0	1	\$ 33,277	0
28	ADMINISTRATIVE TRAINEE 1	-	0	0	0	1	\$ 34,109	1
29	ASSISTANT RECREATION LEADER	\$ 32,445 - \$ 35,265	2	4	1	2	\$ 72,580	(2)
30	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,260	0
31	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 85,592	0
32	BUILDING MAINTENANCE SUPERINTENDENT 1	-	0	0	0	1	\$ 47,231	1
33	CLERICAL SUPERVISOR 1	-	1	0	0	0	\$ 0	0
34	CLERK 2	\$ 30,060 - \$ 32,501	2	3	4	1	\$ 33,170	(2)
35	CLERK 3	\$ 35,528 - \$ 38,767	1	1	2	1	\$ 38,613	0
36	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	2	1	2	\$ 66,252	0
37	COOK 1	-	0	0	0	1	\$ 30,962	1
38	COOK 2	\$ 33,412 - \$ 36,360	3	4	2	4	\$ 145,440	0
39	COOK 3	\$ 38,389 - \$ 42,071	1	2	1	2	\$ 86,192	0
40	CUSTODIAL WORK CREW CHIEF	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,392	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
41	CUSTODIAL WORK SUPERVISOR 1	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,090	0
42	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	9	16	7	8	\$ 251,276	(8)
43	ELECTRICIAN 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,578	0
44	EXECUTIVE DIRECTOR	-	1	1	1	1	\$ 103,500	0
45	FOOD SERVICE MANAGER	-	0	1	0	1	\$ 38,708	0
46	FOOD SERVICE WORKER	\$ 28,938 - \$ 31,056	3	9	3	9	\$ 285,729	0
47	GENERAL DEPARTMENTAL WORKER	\$ 28,938 - \$ 31,056	2	2	1	10	\$ 320,810	8
48	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	2	1	1	4	\$ 350,724	3
49	MUNICIPAL GUARD	-	0	0	0	1	\$ 34,414	1
50	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	1	0	1	0	\$ 0	0
51	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 43,690	0
52	RECREATION LEADER 1	-	0	0	0	2	\$ 78,410	2
53	RECREATION LEADER 2	-	0	1	0	1	\$ 45,277	0
54	RECREATION LEADER 3	-	1	1	0	1	\$ 49,320	0
55	RECREATION LEADER TRAINEE	\$ 34,244 - \$ 44,026	1	1	1	1	\$ 39,128	0
56	SECURITY OFFICER 1	\$ 35,528 - \$ 38,767	8	18	8	16	\$ 630,826	(2)
57	SECURITY OFFICER 2	\$ 38,389 - \$ 42,071	3	3	2	3	\$ 130,188	0
58	SECURITY OFFICER 3	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 47,041	0
59	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	0	0	1	0	\$ 0	0
60	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	0	1	0	\$ 0	0
61	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	8	12	8	10	\$ 601,945	(2)
62	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	2	2	2	2	\$ 143,493	0
63	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	1	0	1	0	\$ 0	0
64	STORES WORKER	\$ 33,412 - \$ 36,360	1	0	2	0	\$ 0	0
65	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	4	4	3	4	\$ 141,044	0
66	YOUTH DETENTION COUNSELOR 1	\$ 38,392 - \$ 41,841	30	36	39	33	\$ 1,366,465	(3)
67	YOUTH DETENTION COUNSELOR 2	\$ 37,265 - \$ 44,165	76	105	72	98	\$ 4,469,561	(7)
68	YOUTH DETENTION COUNSELOR SUPERVISOR	\$ 40,439 - \$ 51,996	25	25	24	25	\$ 1,312,682	0
69	YOUTH DETENTION COUNSELOR TRAINEE (B)	\$ 37,265 - \$ 40,558	19	23	10	29	\$ 1,145,416	6
70	YOUTH DETENTION SHIFT MANAGER	\$ 50,360 - \$ 64,741	7	8	7	9	\$ 592,381	1
Subtotal - YOUTH STUDY CENTER			226	297	216	295	\$ 13,206,632	(2)
224704 - COURT COMMUNITY SERVICES								
71	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 49,173	0
72	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	0	0	0	1	\$ 61,289	1
73	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
74	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	6	7	6	6	\$ 264,910	(1)
75	CLERK 3	\$ 35,528 - \$ 38,767	5	8	6	9	\$ 353,692	1
76	COMMUNITY HEALTH REGISTERED NURSE	-	0	1	0	1	\$ 53,601	0
77	COMMUNITY SHELTER PROG SUPERVISOR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,246	0
78	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	0	1	1	1	\$ 78,092	0
79	HUMAN SERVICES PROGRAM DIRECTOR	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 98,069	0
80	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	15	21	16	20	\$ 1,203,778	(1)
81	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	4	3	3	4	\$ 276,122	1
82	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	3	3	3	3	\$ 109,270	0
Subtotal - COURT COMMUNITY SERVICES			36	48	38	48	\$ 2,619,242	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
224705 - DELINQUENCY SERVICES								
83	SOCIAL SERVICES TRAINEE	-	1	0	0	0	\$ 0	0
84	SOCIAL WORK SERVICES MANAGER 1	-	1	0	0	0	\$ 0	0
85	SOCIAL WORK SERVICES TRAINEE	-	1	0	0	0	\$ 0	0
Subtotal - DELINQUENCY SERVICES			3	0	0	0	\$ 0	0
Grand Total - 2247 - JUVENILE JUSTICE SERVICES			283	364	269	359	\$ 16,713,024	(5)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 22 - HUMAN SERVICES		Division: 2247 - JUVENILE JUSTICE SERVICES		Fund: 080 - GRANTS REVENUE 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	11,300,848	607,761	13,970,586	14,296,975	326,389
290's	PAYMENTS FOR CARE OF INDIVIDUALS	45,654,919	54,918,750	39,338,959	41,126,224	1,787,265
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	0	0	814,584	814,584	Intensive Prevention Services
0250	CATHOLIC SOCIAL SERVICES	0	0	56,000	56,000	Crime Repair Crew
0250	CATHOLIC SOCIAL SERVICES	0	0	119,878	119,878	Better Way conflict/anger management
0250	CHRIST OF CALVARY COMMUNITY DEV. CORP.	0	0	25,000	25,000	Provides multidimensional religious services and support to youth
0250	COMMUNIPOWER II	0	0	56,100	56,100	Youth development
0250	CORA SERVICES INCORPORATED	0	0	352,000	352,000	Violence Delinquency Prevention
0250	CORA SERVICES INCORPORATED	0	0	324,861	324,861	Intensive Prevention Services
0250	CUSTOM ED	0	0	42,240	42,240	Philadelphia youth sports collaborative
0250	DIVERSIFIED COMMUNITY SERVICES INC	0	0	569,723	569,723	Intensive Prevention services
0250	EDUCATING CHILDREN FOR PARENTING	0	0	40,000	40,000	Parenting Support
0250	FIRST JUDICIAL DISTRICT OF PA	0	0	52,000	32,500	Juvenile Court Master
0250	FIRST JUDICIAL DISTRICT OF PA	0	0	67,500	67,500	Juvenile Court Master
0250	FIRST JUDICIAL DISTRICT OF PA	0	0	617,616	617,616	Global Positioning Technology
0250	FUND FOR PHILADELPHIA INCORPORATED	0	0	6,400	6,400	SERVE Philadelphia
0250	GOOD SHEPHERD MEDIATION PROGRAM	0	0	61,200	61,200	Victim offenders mediation
0250	GOOD SHEPHERD MEDIATION PROGRAM	0	0	74,000	74,000	Pre-conference hearings
0250	HOMELESS ADVOCACY PROJECT	0	0	146,000	146,000	SOAR project
0250	INSTITUTE FOR THE DEV. OF AFRICAN-AMER Y	0	0	148,280	148,280	Delinquency Prevention - Detention Diversion Advocacy
0250	INSTITUTE FOR THE DEV. OF AFRICAN-AMER Y	0	0	393,600	393,600	Delinquency Prevention
0250	IT TAKES A VILLAGE INC	0	0	120,000	120,000	Family Group Decision Making
0250	JUVENILE JUSTICE CENTER OF PHILADELPHIA	0	0	569,723	569,723	Intensive Prevention Services
0250	LITTLE RED PEREZ BOXING GYM INC.	0	0	40,000	40,000	Delinquency Prevention
0250	NORRIS SQUARE CIVIC ASSOCIATION INC	0	0	569,723	569,723	intensive prevention services
0250	NORTHEAST TREATMENT CENTERS INC	0	0	258,741	258,741	Creation of Evening Reporting Centers
0250	NORTHEAST TREATMENT CENTERS INC	0	0	29,334	29,334	Emergency need fund
0250	NORTHERN CHILDREN'S SERVICES	0	0	58,274	58,274	Violence Delinquency Prevention
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	103,257	103,204	Promote and advocate juvenile detention system
0250	PHILADELPHIA YOUTH NETWORK	0	0	1,492,538	1,492,538	Violence Delinquency Prevention
0250	PHILADELPHIA YOUTH NETWORK	0	0	800,000	800,000	Mayor's WorkReady Phila Program
0250	PSI LIFERS TRANSFORMATION PROJECT INC.	0	0	184,000	184,000	Youth Entrepreneur Program
0250	RAQUET JUSTICE CONSULTANTS	0	0	2,600	2,600	Provide a site audit of Phila JJS Center
0250	U S FACILITIES INC	0	0	847,688	1,356,300	To provide operations, maintenance, and support services
0250	URBAN AFFAIRS COALITION	0	0	262,816	262,816	Violence Prevention
0250	URBAN AFFAIRS COALITION	0	0	569,723	569,723	Intensive Prevention Services
0250	URBAN AFFAIRS COALITION	0	0	52,000	52,000	Violence Delinquency Prevention
0250	URBAN AFFAIRS COALITION	0	0	14,319	14,319	Conduct ongoing creative workshops
0250	VENDOR TO BE DETERMINED	0	0	25,018	25,018	Administrative services
0250	VENDOR TO BE DETERMINED	0	0	400,000	400,000	Police department diversion program
0250	VENDOR TO BE DETERMINED	0	0	17,338	17,338	Specialized & mandated training to staff in various areas

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
0250	VENDOR TO BE DETERMINED	0	0	24,000	24,000	Philadelphia Based Reentry - Neighborhood Intervention Program
0250	VENDOR TO BE DETERMINED	0	0	27,611	27,611	Misc contracts, petty cash, criminal background checks, and barber and beautician services
0250	VENDOR TO BE DETERMINED	0	0	21,250	21,250	Resource development, special presentations, etc.
0250	VENDOR TO BE DETERMINED	0	0	32,000	32,000	Restitution/Community service
0250	VENDOR TO BE DETERMINED	0	0	60,000	60,000	Recreation Department- youth development for delinquent youth
0250	VENDOR TO BE DETERMINED	0	0	80,000	80,000	Transportation Services - medical
0250	VENDOR TO BE DETERMINED	0	0	800,000	800,000	Service for reintegration of youth
0250	VENDOR TO BE DETERMINED	0	0	12,500	12,500	TBD - formerly identified as providing multi-dimensional religious services @ YSC
0250	VENDOR TO BE DETERMINED	0	0	794,240	794,240	Post dispositional evening reporting center
0250	VISION QUEST NON PROFIT CORPORATION	0	0	29,334	29,334	Restitution/community service
0250	VISION QUEST NON PROFIT CORPORATION	0	0	62,133	62,133	Supervision and support of youth in Philadelphia Courts
0250	YOUTH ADVOCATE PROGRAM INCORPORATED	0	0	267,491	267,491	Creation of Evening Reporting Centers
0250	YOUTH ADVOCATE PROGRAM INCORPORATED	0	0	29,333	29,333	Emergency need fund
0250	YOUTH EMPOWERMENT SERVICES	0	0	240,000	240,000	Violence Delinquency Prevention
0250	YOUTH SERVICES INCORPORATED	0	0	108,202	108,202	Transportation Services
0253	DEFENDER'S ASSOCIATION OF PHILADELPHIA	0	0	64,000	64,000	Teleconference hearings for youth in placement
0254	CATHOLIC SOCIAL SERVICES	0	0	100,000	160,000	DEL STAR Psychiatric Evaluations
0254	JOSEPH J PETERS INSTITUTE	0	0	100,000	100,000	Counseling services
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	195,902	313,443	Court ordered psychological and competency evaluations
0254	VENDOR TO BE DETERMINED	0	0	18,941	30,305	Miscellaneous mental health evaluations
0254	VISION QUEST NON PROFIT CORPORATION	0	0	105,000	168,000	Evaluations
Total Class 250's		0	0	13,556,011	14,296,975	
0290	ABS LINC VA INC.	0	0	4,132	0	FFC
0290	ADELPHOI VILLAGE	0	0	1,137,442	1,037,971	GH,SIL
0290	ALTERNATIVE REHABILITATION COMMUNITIES IN	0	0	1,024,403	786,828	GH
0290	BENCHMARK BEHAVIORAL HEALTH SYSTEM	0	0	666	0	GH, INST-RTF
0290	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	0	0	10,649	11,949	INST D&A
0290	CARING PEOPLE ALLIANCE	0	0	144,046	71,826	FFC
0290	CATHOLIC SOCIAL SERVICES	0	0	6,002,556	7,349,857	INST-RTF/MH/MR/CBDS/D&A, DT, COUN, GH
0290	CHILDREN'S SERVICES INCORPORATED	0	0	294,185	225,383	SIL, SIL-MOTHER
0290	CHOR YOUTH & FAMILY SERVICES INC.	0	0	666	0	INST
0290	COMMUNITY SERVICE FOUNDATION	0	0	38,836	46,954	FC
0290	COMMUNITY SPECIALIST CORP.	0	0	714,942	673,379	INST
0290	CORNELL ABRAXAS GROUP INC	0	0	341,524	367,803	INST-D&A, CBDS-SHLT
0290	CORNERSTONE PROGRAMS CORPORATION	0	0	64,291	80,145	COUN, AFTERCARE, DT
0290	DEVEREUX FOUNDATION INCORPORATED	0	0	115,010	3,319	INST-RTF/MH
0290	EDISON COURT INC. D/B/A MATHOM HOUSE	0	0	42,353	14,079	INST
0290	GAUDENZIA INCORPORATED	0	0	666	664	INST, D&A
0290	GEORGE JUNIOR REPUBLIC	0	0	4,542,037	4,495,058	GH-D&A, INST-D&A/MH
0290	GLEN MILLS SCHOOLS	0	0	5,362,788	7,015,665	INST
0290	JUSTICE WORKS YOUTH CARE INC.	0	0	425,931	256,464	AFTERCARE
0290	JUVENILE JUSTICE CENTER OF PHILADELPHIA	0	0	1,309,947	1,178,431	COUN, GH
0290	KIDS PEACE NATL CTR FOR KIDS IN CRISIS	0	0	673	664	INST
0290	MID ATLANTIC YOUTH SERVICES CORP	0	0	5,450,996	5,536,514	INST-INTENSIVE
0290	NORTHEAST TREATMENT CENTERS INC	0	0	690,553	1,003,818	COUN, IHPS

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
0290	NORTHERN CHILDREN'S SERVICES	0	0	147,458	49,019	GH
0290	PEOPLE ACTING TO HELP INC (PATH)	0	0	21,677	0	INST
0290	SELF HELP MOVEMENT INCORPORATED	0	0	889	42,308	GH-D&A
0290	TABOR CHILDRENS SERVICES INCORPORATED	0	0	105,027	41,896	SIL
0290	THE SUMMIT ACADEMY	0	0	2,339,278	2,868,240	INST, FFC, SIL
0290	VENDOR TO BE DETERMINED	0	0	0	995,094	Girls Program
0290	VISION QUEST NATIONAL LTD.	0	0	6,843,011	3,477,963	COUN, INST, ES
0290	VISION QUEST NON PROFIT CORPORATION	0	0	259,403	421,166	SIL
0290	WORDSWORTH ACADEMY	0	0	12,646	3,983	INST
0290	YOUTH ADVOCATE PROGRAM INCORPORATED	0	0	1,890,278	3,069,784	COUN
Total Class 290's		0	0	39,338,959	41,126,224	

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

Grant Title : TANF (Div 47)	Division: 2247 - JUVENILE JUSTICE SERVICES									
Grant Number : G22558	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: xxxx										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	7,214,075	9,500,000	9,500,000	6,056,272					
	Total	7,214,075	9,500,000	9,500,000	(3,443,728)					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	8,214,714	9,500,000	9,500,000	6,056,272					
	Total	8,214,714	9,500,000	9,500,000	(3,443,728)					
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 : Title IV-E (Div 47)	Division: 2247 - JUVENILE JUSTICE SERVICES									
Grant Number : G22767	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Foster Care, Adoption Assistance, Medical Assistance, Subsidized Legal Custodianship and Child Welfare Demonstration Project										
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	426,590	0	329,577	656,137	326,560				
01FR	Fringe Benefits	0	0	172,370	343,159	170,789				
02	Purchase of Services	13,313	587,456	587,456	1,126,851	539,395				
	Total	439,903	587,456	1,089,403	2,126,147	1,036,744				
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	587,456	1,089,403	2,126,147	1,036,744				
	Total	0	587,456	1,089,403	2,126,147	1,036,744				
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 : Act 148 (Div 47)	Division: 2247 - JUVENILE JUSTICE SERVICES									
Grant Number : G22764	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: xxxx										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	9,620,237	0	10,533,620	10,530,011					
01FR	Fringe Benefits	7,154,352	0	5,715,702	5,226,201					
02	Purchase of Services	55,855,704	63,941,215	63,941,215	51,495,493					
03	Materials & Supplies	355,863	472,904	472,904	472,904					
04	Equipment	15,091	90,321	90,321	90,321					
Total		73,001,247	64,504,440	80,753,762	67,814,930					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	64,504,440	80,753,762	67,814,930					
Total		0	64,504,440	80,753,762	67,814,930					
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	283	367	269	359	(8)					
Total	283	367	269	359	(8)					

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

Grant Title : Child Welfare Services	Division: 2247 - JUVENILE JUSTICE SERVICES					
Grant Number : G22765	Department: 22 - HUMAN SERVICES					
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement					
Matching Requirements: -						
Grant Objective: -						
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	10,863,197	0	0	0
01FR	Fringe Benefits	0	5,888,072	0	0	0
Total		0	16,751,269	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	0	16,751,269	0	0	0
Total		0	16,751,269	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	

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

Grant Title : School, Lunch, Breakfast and Milk (Child Nutrition) Program	Division: 2247 - JUVENILE JUSTICE SERVICES									
Grant Number : G22160	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide children under the age of 18 in a residential care facility (YSC) with a breakfast and/or lunch that meets USDA minimum standards.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
03	Materials & Supplies	153,152	224,400	224,400	224,400					
	Total	153,152	224,400	224,400	224,400					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	153,152	224,400	224,400	224,400					
	Total	153,152	224,400	224,400	224,400					
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 : Functional Family Therapy	Division: 2247 - JUVENILE JUSTICE SERVICES									
Grant Number : G22566	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Provide family based prevention and intervention to reduce problem behaviors in adolescents and youth.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	311,240	602,761	602,761	100,000					
	Total	311,240	602,761	602,761	100,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	55,702	602,761	602,761	100,000					
	Total	55,702	602,761	602,761	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 : Teen Pregnancy Prevention Initiative	Division: 2247 - JUVENILE JUSTICE SERVICES									
Grant Number : G22L35	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To give support to expand the use of evidence-based teen pregnancy prevention programs and to link teens with high quality clinical care.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)				
02	Purchase of Services	734	5,000	5,000	5,000	0				
03	Materials & Supplies	1,052	0	0	0	0				
	Total	1,786	5,000	5,000	5,000	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	1,787	5,000	5,000	5,000	0				
	Total	1,787	5,000	5,000	5,000	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 All Funds**

Department: 22 - HUMAN SERVICES	Division: 2249 - CHILDREN AND YOUTH
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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	62,254,234	62,837,599	62,837,599	64,346,694	1,509,095
100(b)	Fringes (Pensions)	10,774,166	12,719,902	11,930,491	12,061,985	131,494
100(c)	Fringes (Other Employee Benefits)	11,178,951	11,354,247	12,143,658	10,852,369	(1,291,289)
200	Purchase of Services	359,329,543	421,571,046	421,768,524	426,713,122	4,944,598
300	Materials & Supplies	548,048	744,207	744,530	744,207	(323)
400	Equipment	227,658	220,872	220,549	220,872	323
500	Contributions, Indemnities, Refunds, Taxes	987,969	0	0	0	0
TOTAL		445,300,569	509,447,873	509,645,351	514,939,249	5,293,898

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	54,430,756	61,309,696	61,309,696	55,178,122	(6,131,574)
080	GRANTS REVENUE FUND	390,869,813	448,138,177	448,335,655	459,761,127	11,425,472
TOTAL		445,300,569	509,447,873	509,645,351	514,939,249	5,293,898

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)
080	GRANTS REVENUE FUND	924	1,063	849	1,035	(28)
TOTAL		924	1,063	849	1,035	(28)

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

Department: 22 - HUMAN SERVICES

Division: 2249 - CHILDREN AND YOUTH

Fund: 010 - GENERAL OPERATING FD

Major Objectives

The Children and Youth Division (CYD) provides child and family-centered services to nearly 20,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CYD is responsible for investigating all reports of child abuse and neglect. Reports whose allegations meet the Pennsylvania definition of child abuse as well as other allegations impacting on a child's immediate safety require that the investigation begin immediately and the child seen immediately, if warranted, or within 24 hours. Reports whose allegations do not rise to this level are assigned according to risk factors indicated in the report. Depending upon the particular needs of children and families services can include foster care, in-home services, adoption and other prevention and community based services that address the well-being of the entire family. The Family and Community Support Center (FCSC) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive. The FCSC provides a necessary safety net to the community, not only from a child welfare perspective, but also from a community safety perspective as well. Services delivered meet the required service mandate by law. The FCSC aims to divert children and families at risk of abuse, neglect or delinquency and to support families in the community in an effort to reduce the utilization of more expensive longer term interventions.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	5,886,488	7,793,603	7,793,603	7,097,529	(696,074)
200	Purchase of Services	47,420,240	53,337,926	53,337,926	47,925,524	(5,412,402)
300	Materials & Supplies	121,627	137,454	137,777	119,624	(18,153)
400	Equipment	14,432	40,713	40,390	35,445	(4,945)
500	Contributions, Indemnities, Refunds, Taxes	987,969	0	0	0	0
TOTAL		54,430,756	61,309,696	61,309,696	55,178,122	(6,131,574)

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: 22 - HUMAN SERVICES	Division: 2249 - CHILDREN AND YOUTH	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	77,548	39,862	39,862	39,862	0
0101 - PERM FULL TIME-CIVILIAN	3,555,567	6,811,149	6,811,149	6,115,075	(696,074)
0109 - PLUS/MINUS GROSS ADJ	130,642	0	0	0	0
0111 - PERMANENT PART TIME	0	987	987	987	0
0121 - TEMPORARY/SEASONAL	13,952	0	0	0	0
0161 - OVERTIME-CIVILIAN	2,037,375	923,681	923,681	923,681	0
0171 - HolidayG""(2/3 shifts)""	36,538	10,093	10,093	10,093	0
0181 - Shift	20,254	7,831	7,831	7,831	0
0199 - Sick Pay(B Time)-Civilian	14,612	0	0	0	0
Total by Class	5,886,488	7,793,603	7,793,603	7,097,529	(696,074)

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

Department:	22 - HUMAN SERVICES	Division:	2249 - CHILDREN AND YOUTH			
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						
0202	JANITORIAL SERVICES	1,408	1,116	1,116	1,468	352
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	0	336	1,076	442	(634)
0209	TELEPHONE	88,562	70,639	95,208	92,904	(2,304)
0210	POSTAGE	23,396	18,317	18,317	24,091	5,774
0211	TRANSPORTATION	9,313	146,123	146,123	192,179	46,056
0215	LICENSES PERMITS INSPECTION CHARGES	0	11,193	11,193	14,720	3,527
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	17,979	12,198	12,198	16,043	3,845
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	5,952	5,952	7,828	1,876
0250	PROFESSIONAL CONSULT/SPEC SERVICES	34,996,980	41,909,505	41,381,063	41,798,995	417,932
0251	INFORMATION TECHNOLOGY-PROF SERVICE	15,114	70,353	117,251	117,777	526
0253	LEGAL SERVICES	784,586	326,036	576,428	606,428	30,000
0254	MENTAL HEALTH & RETARDATION SERVICES	282,000	93,446	297,172	214,500	(82,672)
0255	DUES	0	2,415	2,415	3,176	761
0256	SEMINAR AND TRAINING SESSIONS	0	6,250	8,400	0	(8,400)
0258	COURT REPORTERS	5,168	8,913	8,913	18,754	9,841
0260	REPAIR AND MAINTENANCE CHARGES	28,064	22,618	22,618	29,746	7,128
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	5,916	7,611	7,611	10,010	2,399
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	800	521	685	685	0
0284	GROUND AND BUILDING RENTAL	195,602	148,136	147,972	194,827	46,855
0285	RENTS	100,792	67,792	63,889	89,159	25,270
0286	RENTAL OF PARKING SPACES	26,373	23,284	26,175	30,623	4,448
0290	PAYMENTS FOR CARE OF INDIVIDUALS	10,836,037	10,382,274	10,382,274	4,376,346	(6,005,928)
0295	PURCHASE SERVICES-IMPREST ADVANCES	1,829	595	1,762	783	(979)
0298	PAYMENTS FOR BURIALS AND GRAVES	0	1,931	1,743	2,539	796
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	321	372	372	81,501	81,129
Total		47,420,240	53,337,926	53,337,926	47,925,524	(5,412,402)

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

Department:	22 - HUMAN SERVICES	Division:	2249 - CHILDREN AND YOUTH			
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	21	277	277	294	17
0308	DRY GOODS/NOTIONS/WEARING APPAREL	5,656	8,312	8,312	8,807	495
0310	ELECTRICAL AND COMMUNICATION	1,612	1,628	1,628	1,725	97
0312	FIRE FIGHTING AND SAFETY	10,395	11,630	11,630	12,322	692
0313	FOOD	167	292	1,046	309	(737)
0316	GENERAL HARDWARE AND MINOR TOOLS	686	646	0	685	685
0317	HOSPITAL AND LABORATORY	0	291	1,203	308	(895)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	726	420	0	445	445
0320	OFFICE MATERIALS AND SUPPLIES	73,324	83,183	83,183	62,047	(21,136)
0322	SMALL POWER TOOLS AND HAND TOOLS	102	139	139	147	8
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	21,326	23,956	23,679	25,382	1,703
0325	PRINTING	6,779	5,123	5,123	5,428	305
0326	RECREATIONAL AND EDUCATIONAL	833	704	704	746	42
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	853	853	979	126
Total		121,627	137,454	137,777	119,624	(18,153)
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	108	0	0	0	0
0418	JANITORIAL AND LAUNDRY	0	0	151	151	0
0420	OFFICE EQUIPMENT	3,430	3,689	3,689	3,986	297
0427	COMPUTER EQUIPMENT & PERIPHERALS	2,404	0	368	368	0
0430	FURNITURE AND FURNISHINGS	8,490	36,550	35,708	30,105	(5,603)
0499	OTHER EQUIPMENT (NOC)	0	474	474	835	361
Total		14,432	40,713	40,390	35,445	(4,945)
Grand Total		136,059	178,167	178,167	155,069	(23,098)

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

Department:	22 - HUMAN SERVICES	Division:	2249 - CHILDREN AND YOUTH			
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						
0561	AUTO-MOTOR VEHICLE	25,000	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	1,129	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	590	0	0	0	0
0581	CIVIL RIGHTS	950,000	0	0	0	0
0584	EMPLOYEE CLAIMS	5,000	0	0	0	0
0588	CIVIL RIGHTS	6,250	0	0	0	0
Total		987,969	0	0	0	0
Grand Total		987,969	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 22 - HUMAN SERVICES		Division: 2249 - CHILDREN AND YOUTH		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	36,083,848	42,408,253	42,380,827	42,756,454	375,627
290's	PAYMENTS FOR CARE OF INDIVIDUALS	10,836,037	10,382,274	10,382,274	4,376,346	(6,005,928)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	A SECOND CHANCE INC.	68,488	15,198	0	72,238	Family Group Decision Making - Local Match Requirement
0250	AMERICOR PRESS	9,141	7,827	7,827	7,827	Printing supports to press office
0250	ASPIRA OF PENNSYLVANIA INCORPORATED	28,000	0	0	0	
0250	ASSOC DE PUERTORRIQUEÑOS EN MARCHA INC	3,287,109	3,525,533	3,685,277	3,934,931	CUA #2 - Case management and prevention services
0250	ASSOC DE PUERTORRIQUEÑOS EN MARCHA INC	15,073	0	0	0	
0250	BAYADA HOME HEALTH CARE INC.	35,000	35,000	1,749	1,749	Home health care services
0250	BETHANNA	1,136,637	2,089,425	2,089,425	2,275,862	CUA #8 - Case management and prevention services
0250	BIG BROTHERS BIG SISTERS ASSOCIATION	230,000	200,000	200,000	200,000	PYD - Mentoring in support of truancy court and other violence delinquency prevention services
0250	BREAKTHROUGH OF GREATER PHILADELPHIA	6,000	6,000	3,000	3,000	PYD - Training program for 6th and 7th grade students to assist these children in gaining entry to competitive high school programs
0250	CAMBODIAN ASSOCIATION OF GREATER PHILA	15,000	15,000	15,000	15,000	Linkages and referrals for cambodian youth
0250	CARLOS ROSALES	1,811	774	774	774	Language Access Services
0250	CARSON VALLEY CHILDREN'S AID	276,743	192,743	192,743	192,743	Rapid Service Response
0250	CARSON VALLEY CHILDREN'S AID	9,473	15,473	15,473	15,473	Housing - Residential services for youth who age out (local match requirement)
0250	CARSON VALLEY CHILDREN'S AID	8,000	8,000	0	0	
0250	CARSON VALLEY CHILDREN'S AID	14,000	0	0	0	
0250	CARSON VALLEY CHILDREN'S AID	124,371	0	0	0	
0250	CARSON VALLEY CHILDREN'S AID	69,179	188,662	188,662	188,662	Truancy Services - CUA Region #1
0250	CARSON VALLEY CHILDREN'S AID	11,334	0	0	0	
0250	CASA OF PHILADELPHIA	45,000	45,000	45,000	45,000	Attorney managed child advocacy program
0250	CATHOLIC SOCIAL SERVICES	1,674,776	909,392	2,062,954	2,133,584	CUA #4 - Case management and prevention services
0250	CATHOLIC SOCIAL SERVICES	0	1,153,562	0	0	
0250	CHILDREN'S SERVICES INCORPORATED	3,195	0	0	0	
0250	CHILDRENS CRISIS TREATMENT CENTER INC	20,000	20,000	10,000	10,000	TAMAA Program
0250	CHILDRENS HOSPITAL OF PHILADELPHIA	44,428	38,037	38,037	38,037	Medical Director
0250	COMMUNITY EDUCATION ALLOWANCE OF WP	9,928	29,782	15,000	15,000	Intensive social supports for families of children attending the Belmont School
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	63,998	32,000	32,000	32,000	Provide linkages and referrals to families in need of services who are in crisis
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	44,400	44,000	44,000	44,000	Domestic Violence Services
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	180,668	180,668	180,668	180,668	Family Empowerment Services
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	58,718	0	0	0	
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	82,345	188,662	188,662	188,662	Truancy Services - CUA Region #2
0250	CORA SERVICES INCORPORATED	3,540	0	0	0	
0250	CORA SERVICES INCORPORATED	108,858	127,027	140,915	140,915	Truancy Services - CUA Region #4
0250	CREATIVE ARTS FOR EVERYONE (CAFE)	15,942	15,942	15,942	15,942	Family Court Visitation
0250	EDUCATION WORKS INC	82,134	82,134	82,134	82,174	AmeriCorps green jobs training program
0250	EPISCOPAL COMMUNITY SERVICES	77,600	77,600	77,600	77,600	FASST Housing Program
0250	FAMILY SUPPORT SERVICES	147,160	147,160	147,160	147,160	Family Empowerment Services
0250	FEDERATION OF NEIGHBORHOOD CENTERS	41,500	41,500	35,210	20,000	PYD - Intensive apprenticeship program

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
0250	FIRST JUDICIAL DISTRICT OF PA	69,440	69,440	0	0	
0250	FREE LIBRARY OF PHILA FOUNDATION	105,000	105,000	105,000	105,000	LEAP Program
0250	FRIENDS NEIGHBORHOOD GUILD	14,000	0	0	0	
0250	FUND FOR PHILADELPHIA INCORPORATED	11,400	11,400	8,000	8,000	Medically Fragile Children
0250	Fund For Philadelphia Inc	13,050	13,050	13,050	13,050	Fiscal agent services to systems building project
0250	GAUDENZIA INCORPORATED	35,000	35,000	17,000	17,000	CAPTA services
0250	GENEVA WORLDWIDE INC	1,801	771	771	771	Language Access Services
0250	GIVING OF SELF PARTNERSHIP INCORPORATED	40,000	40,000	20,000	20,000	Diversion Positive Spirit Project
0250	GOOD SHEPHERD MEDIATION PROGRAM	24,000	24,000	24,000	24,000	Mediation program
0250	HEALTH FEDERATION OF PHILADELPHIA INC	7,314	3,130	3,130	3,130	Language Access Services
0250	HEALTH FEDERATION OF PHILADELPHIA INC	90,917	90,917	90,917	90,917	CAPTA
0250	HEALTH FEDERATION OF PHILADELPHIA INC	188,548	188,548	150,838	150,838	Mom Program
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	63,820	35,000	Fatality Review Program
0250	HEALTH PROMOTION COUNCIL OF SOUTHEAST PA	42,800	42,800	20,000	20,000	Parenting Program
0250	INSTITUTE FOR THE DEV. OF AFRICAN-AMER Y	78,358	0	0	0	
0250	INTERCULTURAL FAMILY SERVICES INC	93,600	0	90,300	90,300	Family Empowerment Services
0250	INTERCULTURAL FAMILY SERVICES INC	90,300	90,300	0	0	
0250	INTERCULTURAL FAMILY SERVICES INC	57,819	139,427	139,427	139,427	Truancy Services - CUA Region #10
0250	IT TAKES A VILLAGE INC	75,988	68,489	0	72,238	Family Group Decision Making (Local Match Requirement)
0250	JEWISH FAMILY & CHILDREN'S SERVICE	67,957	0	0	0	
0250	JEWISH FAMILY & CHILDREN'S SERVICE	38,479	141,027	141,027	141,027	Truancy Services - CUA Region #7
0250	JOSEPH J PETERS INSTITUTE	0	0	44,136	44,143	Domestic Violence
0250	JOSEPH J PETERS INSTITUTE	44,146	44,146	0	0	
0250	JUVENILE JUSTICE CENTER OF PHILADELPHIA	88,407	0	0	0	
0250	JUVENILE JUSTICE CENTER OF PHILADELPHIA	89,451	0	0	0	
0250	JUVENILE JUSTICE CENTER OF PHILADELPHIA	62,979	78,027	94,010	94,010	Truancy Services - CUA Region #6
0250	LANGUAGE LINE SERVICES INC	3,657	21,910	4,695	4,695	Language access services
0250	LANGUAGE SERVICES ASSOCIATES	33,698	4,695	21,910	21,910	Language Access Services
0250	LISA BETH DUGAN	10,934	10,934	0	0	
0250	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	61,379	0	0	0	
0250	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	12,966	0	0	0	
0250	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	176,200	176,200	176,200	176,200	Family Empowerment Services
0250	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	79,717	1,606,464	139,790	139,790	Truancy Services - CUA Region #3
0250	LUTHERAN SETTLEMENT HOUSE	40,000	40,000	40,000	40,000	Domestic Violence Services
0250	MATERNITY CARE COALITION OF GREATER PHIL	80,222	80,222	80,222	80,222	Cribs for Kids Program
0250	MAZZONI CENTER	19,910	19,910	20,000	20,000	Provide workshop on sexual orientation and gender identity to youth; Case management and referral services to Lesbian, Gay, Bi-Sexual and Transgendered youth
0250	MENERGY	29,000	29,000	29,000	29,000	Domestic Violence Services
0250	METHODIST FAMILY SERVICES OF PHILA.	35,198	35,198	35,198	35,198	Housing Initiative - Fresh Start Program (local match requirement)
0250	METHODIST FAMILY SERVICES OF PHILA.	52,512	52,512	52,512	52,512	Housing Initiative - Parent Support Unit (local match)
0250	METHODIST FAMILY SERVICES OF PHILA.	34,971	34,971	34,971	34,971	Housing Initiative - Family Unification Program (local match)
0250	METHODIST FAMILY SERVICES OF PHILA.	34,866	34,866	34,866	34,866	Housing Initiative - Blue Print Housing (local match)
0250	METHODIST FAMILY SERVICES OF PHILA.	34,500	48,412	48,412	48,412	Housing Initiative - Quads (local match)

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
0250	METROPOLITAN AIDS NEIGHBORHOOD	70,000	70,000	35,000	35,000	Meal program - free meals for dependent children of parents with illnesses/diseases
0250	NATIONAL NURSING CENTERS CONSORTIUM	334,125	334,125	0	334,125	Nursing Assessments
0250	NATIONALITIES SERVICE CENTER	1,801	771	2,336	2,336	Language Access Services
0250	NET TREATMENT SERVICES	19,971	22,568	0	0	
0250	NET TREATMENT SERVICES	2,394,885	2,620,796	2,620,796	2,958,204	CUA #7 - Case management and prevention services
0250	NET TREATMENT SERVICES	1,494,204	2,650,490	2,650,490	2,869,470	CUA #1 - Case management and prevention services
0250	NORRIS SQUARE CIVIC ASSOCIATION INC	36,000	36,000	36,000	0	Provides Diversion Case Management support
0250	NORTH CITY CONGRESS	200,000	200,000	200,000	200,000	PYD - small grants to grass-roots community-based agencies for youth development programs
0250	NORTHERN CHILDREN'S SERVICES	30,217	30,217	30,217	30,217	Housing Initiative - Parent Support Unit (local match requirement)
0250	NORTHERN CHILDREN'S SERVICES	14,000	0	0	0	
0250	PATH WAYSPA INC.	29,800	29,800	15,000	15,000	Case management services for pregnant and parenting teens
0250	PATH WAYSPA INC.	14,000	0	0	0	
0250	PENNSYLVANIA SCHOOL FOR THE DEAF	10,000	10,000	10,000	10,000	PYD - Life skills and general support for youth who are hard of hearing
0250	PEOPLES EMERGENCY CENTER INCORPORATED	20,000	20,000	20,000	20,000	Domestic Violence Services
0250	PH PHYSICIANS FOR SOCIAL RESPONSIBILITY	5,184	5,184	2,600	2,600	PYD - Peaceful Posse Program
0250	PHILA CHINATOWN DEV. CORP.	20,000	20,000	16,000	16,000	PYD - program for low income Asian youth at four community-based sites in the Chinatown section
0250	PHILADELPHIA CHILDREN'S ALLIANCE	253,377	253,377	253,377	253,377	Intake for forensic evaluations
0250	PHILADELPHIA FIGHT	32,400	32,400	16,200	16,200	PYD - Services and supports to youth at risk for violence delinquency
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	451,383	186,085	552,207	552,207	DHS Operational Support
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	8,148	0	0	
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	100,354	85,920	85,920	85,920	Development and Service Integration
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	62,224	0	59,852	59,852	Educational stability
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	16,095	0	16,136	16,136	Older Youth Initiative
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	10,093	0	5,182	0	PUSH Grant
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	3,217	0	0	0	
0250	PHILADELPHIA MURAL ARTS ADVOCATES	133,188	200,000	200,000	200,000	PYD - Mural arts-based youth development and youth support programs
0250	PHILADELPHIA YOUTH NETWORK	78,119	78,119	78,119	78,119	Achieving Independence Center - management and oversight of the AIC lease and equipment rental
0250	PHILADELPHIA YOUTH NETWORK	504,832	620,000	620,000	620,000	Mayor's WorkReady Philadelphia Program
0250	PHILADELPHIA YOUTH NETWORK	17,866	17,405	0	0	
0250	PLANNED PARENTHOOD OF SOUTHEASTERN PA	20,000	20,000	20,000	20,000	Healthcare - confidential health care & sexuality education.
0250	PRESBYTERIAN CHILDREN'S VILLAGE	14,000	102,720	102,720	102,720	Family Empowerment Services
0250	PRESBYTERIAN CHILDREN'S VILLAGE	102,720	0	0	0	Family Empowerment Services
0250	PRESBYTERIAN CHILDREN'S VILLAGE	0	0	144,860	144,860	In-Home Protective Services
0250	PUBLIC HEALTH MANAGEMENT CORP	184,552	184,552	0	0	
0250	PUBLIC HEALTH MANAGEMENT CORP	269,373	219,373	219,373	219,373	Emergency Fund
0250	PUBLIC HEALTH MANAGEMENT CORP	7,378	0	0	0	
0250	PUBLIC HEALTH MANAGEMENT CORP	73,140	73,140	0	0	
0250	PUBLIC HEALTH MANAGEMENT CORP	110,000	50,000	50,000	50,000	Family and Community Support Center Prevention
0250	PUBLIC HEALTH MANAGEMENT CORP	4,696,420	3,846,445	4,224,711	1,602,193	Out of School Time Programs
0250	PUBLIC HEALTH MANAGEMENT CORP	18,000	18,000	9,000	9,000	Provide support services to children whose mothers are receiving outpatient substance abuse program support
0250	PUBLIC HEALTH MANAGEMENT CORP	120,997	103,594	103,594	103,594	Education Support Center
0250	PUBLIC HEALTH MANAGEMENT CORP	1,062,846	628,552	712,093	712,093	Parenting Program

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
0250	PUBLIC HEALTH MANAGEMENT CORP	41,323	35,380	35,380	35,380	Development and service integration with focus on case management and data
0250	PUBLIC HEALTH MANAGEMENT CORP	10,472	0	0	0	
0250	SOUTHEAST ASIAN MUTUAL ASSISTANCE ASSN	71,776	0	0	0	
0250	SOUTHEAST ASIAN MUTUAL ASSISTANCE ASSN	93,797	188,662	188,662	188,662	Truancy Services - CUA Region #9
0250	TABOR CHILDRENS SERVICES INCORPORATED	52,198	0	0	0	
0250	TABOR NORTHERN COMMUNITY PARTNERS	1,096,004	1,892,700	1,892,700	1,931,436	CUA #6 - Case management and prevention services
0250	TALLER PUERTORRIQUENO INCORPORATED	17,200	16,000	8,600	8,600	PYD - Cultural enrichment program for youth at risk in North Philadelphia
0250	TEMPLE UNIVERSITY	55,608	35,608	35,608	35,608	Grandma's Kids; Summer and Afterschool programs; Family Friends Program
0250	THE ATTIC YOUTH CENTER	20,000	20,000	20,000	20,000	PYD - Special needs direct service contract serves the needs of LGBTQ youth at high risk for delinquency
0250	THE DETECTIVES PRIVATE INVESTIGATORS	165,844	141,990	141,990	141,990	Private investigations to locate children an/or their parents when DHS personnel cannot through standard procedures
0250	THE LADIPO GROUP: PSYCHOTHERAPY FOR OUR	10,971	0	15,650	15,650	Emergency crisis support
0250	TRANSUPERFECT TRANSLATIONS INC.	3,657	1,565	0	0	Language Access Services
0250	TRUSTEES OF THE UNIV. OF PA	8,776	7,515	7,515	7,515	Tuition payment for 2 DHS employees who enroll in the Masters of Social Work Program
0250	TURNING POINTS FOR CHILDREN	1,885,038	2,097,763	2,658,065	3,118,108	CUA #3 - Case management and prevention services
0250	TURNING POINTS FOR CHILDREN	1,035,981	3,037,384	3,057,518	3,412,285	CUA #9 - Case management and prevention services
0250	TURNING POINTS FOR CHILDREN	165,271	165,271	165,271	165,271	Family Finding Services
0250	TURNING POINTS FOR CHILDREN	250,400	250,400	140,000	140,000	FAST Program
0250	TURNING POINTS FOR CHILDREN	11,159	0	0	0	
0250	UNITED COMMUNITIES SOUTHEAST PHILA	79,789	116,706	138,378	138,378	Truancy Services - CUA Region #8
0250	UNITED COMMUNITIES SOUTHEAST PHILA	11,926	11,926	0	0	
0250	UNITED COMMUNITIES SOUTHEAST PHILA	14,000	0	0	0	
0250	UNITED COMMUNITIES SOUTHEAST PHILA	75,579	0	0	0	
0250	UNITED COMMUNITIES SOUTHEAST PHILA	114,404	114,404	114,404	114,404	Family Empowerment Services
0250	UNITED WAY OF GREATER PH & SOUTHERN NJ	20,400	20,400	20,400	20,400	Provide parenting eduction
0250	URBAN AFFAIRS COALITION	16,000	47,205	15,860	15,860	Girls Track I and II programs
0250	URBAN AFFAIRS COALITION	450,985	450,985	450,985	450,985	Achieving Reunification Center
0250	URBAN AFFAIRS COALITION	54,852	23,482	23,482	23,482	Communication projects and initiatives
0250	URBAN AFFAIRS COALITION	80,549	80,549	42,739	42,739	Administrative fee - Achieving Reunification Center
0250	URBAN AFFAIRS COALITION	40,423	4,042	0	0	
0250	URBAN AFFAIRS COALITION	270,603	252,923	188,046	181,801	PYD - Intensive social supports for families and children
0250	URBAN AFFAIRS COALITION	18,000	18,000	8,000	8,000	Community Support Center - Provide case management supportive services to families and youth development programs
0250	URBAN AFFAIRS COALITION	26,412	0	6,900	6,900	Boys Track
0250	URBAN AFFAIRS COALITION	0	0	24,832	24,832	Administrative fee - Prevention
0250	VALLEY YOUTH HOUSE	292,744	294,394	294,394	294,394	Achieving Independence Center (local match requirement)
0250	VALLEY YOUTH HOUSE	75,410	75,410	75,410	75,410	Housing Initiative - Supportive services for federally-supported rental assistance program for youth and mother/baby families aging out of DHS Foster Care (local match requirement)
0250	VENDOR TO BE DETERMINED	33,630	16,815	0	0	
0250	VENDOR TO BE DETERMINED	0	0	6,000	6,000	Unite foster, adoptive, and kinship parents and others connected with child welfare
0250	VENDOR TO BE DETERMINED	0	0	73,902	38,092	Family Empowerment Services
0250	VENDOR TO BE DETERMINED	0	0	0	62,911	Positive Parenting Program (Triple P) - Local Match Requirement

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
0250	VENDOR TO BE DETERMINED	0	0	0	24,300	Parent Child Interaction Therapy (PCIT) - Local Match Requirement
0250	VENDOR TO BE DETERMINED	19,204	16,440	0	0	
0250	VENDOR TO BE DETERMINED	22,070	26,201	0	0	
0250	VENDOR TO BE DETERMINED	0	105,580	105,580	105,580	Housing Initiative - Additional funds (local match requirement)
0250	VENDOR TO BE DETERMINED	0	109,347	0	0	
0250	VENDOR TO BE DETERMINED	0	77,902	0	0	
0250	VENDOR TO BE DETERMINED	0	55,150	0	0	
0250	VENDOR TO BE DETERMINED	0	25,721	0	0	
0250	VENDOR TO BE DETERMINED	0	0	4,000	4,000	Provide child care while parents are attending parenting classes
0250	WOMEN AGAINST ABUSE	72,925	72,925	72,925	72,925	Domestic Violence
0250	WOMEN IN TRANSITION	22,800	22,800	22,800	22,800	Domestic Violence Services
0250	WOMEN ORGANIZED AGAINST RAPE	35,000	35,000	35,000	35,000	Domestic Violence Services
0250	WOMENS CHRISTIAN ALLIANCE	50,398	50,398	0	0	
0250	WOMENS CHRISTIAN ALLIANCE	103,869	25,967	25,967	0	Family Empowerment Services
0250	WORDSWORTH ACADEMY	2,614,075	3,422,856	3,722,856	4,035,061	CUA #5 - Case management and prevention services
0250	WORDSWORTH ACADEMY	1,564,906	2,262,224	2,762,224	3,130,007	CUA #10 - Case management and prevention services
0250	YOUTH SERVICES INCORPORATED	116,196	116,196	116,196	116,196	Support crisis nurseries to serve children
0250	YOUTH SERVICES INCORPORATED	75,617	82,017	0	0	
0250	YOUTH SERVICES INCORPORATED	69,979	160,502	147,559	147,559	Truancy Services - CUA Region #5
0250	YOUTH SERVICES INCORPORATED	176,200	176,200	176,200	176,200	Family Empowerment Services
0250	YOUTH SERVICES INCORPORATED	9,600	0	0	0	
0251	CELLCO PARTNERSHIP	0	13,523	13,523	13,523	Aircards
0251	INTEGRATING FACTORS INC	15,114	56,830	103,728	103,728	Integrated data solution (CARES)
0251	METASOURCE LLC	0	0	526	526	Scanning Software
0253	BALLARD SPAHR ANDREWS & INGERSOLL	0	9,393	9,393	9,393	Legal representation on state funding issues related to social services programs
0253	DEFENDER'S ASSOCIATION OF PHILADELPHIA	69,886	59,834	59,834	59,834	Mobile Outreach
0253	HIAS & COUNCIL MIGRATION SERV. OF PHILA	7,314	6,262	6,262	6,262	Legal services - provide representation for immigration services
0253	STEVEN KAPLAN	115,562	98,939	98,939	98,939	Legal services assistance in recouping delinquent child support/care expenses
0253	THE SUPPORT CENTER FOR CHILD ADVOCATES	591,824	128,554	402,000	402,000	Legal services for child advocacy
0253	WOMEN AGAINST ABUSE	0	0	30,000	30,000	Provide court advocacy to violence survivors
0254	ASSESSMENT TREATMENT ALTERNATIVES INC	116,500	116,500	0	0	
0254	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	3,035	0	777	777	Outpatient D&A Therapy Services
0254	FORENSIC MENTAL HEALTH SERVICES LLC	36,500	0	75,000	50,000	Forensic Evaluations
0254	JOSEPH J PETERS INSTITUTE	12,500	0	12,500	12,500	Evaluations
0254	JOSEPH J PETERS INSTITUTE	7,965	0	10,000	10,000	Psychological Evaluations
0254	MICHELE E. ROBINS	34,000	0	16,000	16,000	Forensic Evaluations
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	71,500	0	73,500	73,500	Behavioral health evaluations
0254	TEMPLE UNIVERSITY	0	0	20,000	20,000	Psychological Evaluations
0254	TRUSTEES OF THE UNIV. OF PA	0	0	13,896	13,896	Field evaluations
0254	VENDOR TO BE DETERMINED	0	0	4,000	4,000	Forensic evaluations
0254	VENDOR TO BE DETERMINED	0	0	0	13,877	Functional Family Therapy (FFT) - Local Match Requirement
0258	VENDOR TO BE DETERMINED	5,168	8,913	18,754	18,754	Miscellaneous court reporters
Total Class 250's		35,967,682	42,350,301	42,380,827	42,756,454	
0290	3300 HENRY AVENUE OPERATING COMPANY LP	8,141	580	580	0	GH
0290	3938 GLENN DRIVE OPERATING COMPANY LP	9,540	4,832	4,832	0	GH
0290	425 CEDARCREST ROAD OPERATING COMPANY LP	6,169	971	971	0	GH
0290	90 CAFFERTY ROAD OPERATING CO. LP	24,234	9,071	9,071	0	GH

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
0290	A CHILD'S DREAM WORLD ACADEMY LLC	0	157	157	313	DC
0290	A SECOND CHANCE INC.	174,799	36,302	36,302	0	EMER KINSHIP ASSESSMENT
0290	ABS LINC VA INC.	285,344	146,187	237,862	0	TFC
0290	ADELPHOI VILLAGE	15,761	9,020	9,020	0	SIL, GH
0290	ALLIANCE HUMAN SERVICES INC.	357,006	0	0	0	
0290	ANN KIDS INCORPORATION	0	368	368	191	DC
0290	APPLE CHILD CARE CENTER	0	0	0	188	DC
0290	ARISING FUTURES DAY CARE	0	0	0	204	DC
0290	ASSESSMENT TREATMENT ALTERNATIVES INC	10,701	1,175	9,860	0	INDIVIDUAL THERAPY
0290	ASSOC DE PUERTORRIQUENOS EN MARCHA INC	172,061	40,347	62,060	0	FFC, KINSHIP, INST-SHLT
0290	AUBERLE	6,605	0	0	0	
0290	BELMONT CHARTER SCHOOL	0	0	0	240	DC
0290	BENCHMARK BEHAVIORAL HEALTH SYSTEM	426	124	124	0	INST
0290	BETHANNA	203,017	92,814	141,064	0	FFC, RTF, KINSHIP
0290	BETHANY CHILDREN'S HOME	12,441	2,905	2,905	0	INST
0290	BETHANY CHRISTIAN SERVICE	32,011	5,513	22,401	0	FFC, KINSHIP
0290	BETHESDA CHILDRENS HOME	482	0	0	0	
0290	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	337,821	172,554	172,554	0	INST-D&A
0290	CARES LAND DAYCARE CENTER	185	384	384	0	DC
0290	CARING PEOPLE ALLIANCE	160,674	57,271	57,271	0	DC, FFC, GH, KINSHIP
0290	CARSON VALLEY CHILDREN'S AID	307,226	187,256	187,256	8,082	DT
0290	CATHOLIC SOCIAL SERVICES	297,529	168,092	168,092	0	FFC, KINSHIP, DT, GH, INST, SIL, ES
0290	CHILD FIRST SERVICES INC.	551,703	184,792	218,567	0	GH-INTENSIVE, FFC
0290	CHILDHOOD DREAMS DAYCARE	279	0	0	0	
0290	CHILDREN OF AMERICA	401	0	0	0	
0290	CHILDREN'S CHOICE INCORPORATED	161,653	163,457	330,718	0	FFC, KINSHIP
0290	CHILDREN'S HOME OF YORK	65	0	0	0	
0290	CHILDREN'S SERVICES INCORPORATED	26,178	7,279	7,279	0	FFC, SIL, KINSHIP
0290	CHILDSPACE DAYCARE CENTER	0	213	1,500	2,915	DC
0290	CHOR YOUTH & FAMILY SERVICES INC.	320	583	583	0	INST-RTF
0290	COMMUNITY SERVICE FOUNDATION	11,388	250	250	0	FFC
0290	COMPUTER KIDZ AND LEARN CTR LLC	0	0	0	356	DC
0290	CONCEPT 7 INC	1,644	730	0	0	
0290	CONCERN PROFESSIONAL SERVICES	8,165	2,813	2,813	0	FFC
0290	CORNELL ABRAXAS GROUP INC	54,961	33,805	33,805	0	INST
0290	COUNCIL OF SPANISH SPEAKING ORGANIZATION	72,675	16,804	22,111	0	FFC, KINSHIP
0290	DAY CARE CENTERS INC	0	252	252	0	DC
0290	DELTA COMMUNITY SUPPORTS INCORPORATED	199,190	91,837	130,436	0	FFC, SIL
0290	DEVEREUX FOUNDATION INCORPORATED	201,429	179,085	182,512	0	FFC, INST-MH/MR, INST-RTF
0290	DIVERSIFIED COMMUNITY SERVICES INC	1,827	849	849	2,516	DC
0290	EARLY STAGES LEARNING CENTER	0	0	0	170	DC
0290	EAST FRANKFORD DAY CARE CENTER INC	175	0	0	175	DC
0290	EDISON COURT INC. D/B/A MATHOM HOUSE	12,396	3,435	6,190	0	INST-MH
0290	EDUCATION WORKS INC	222	1,145	1,145	2,374	DC
0290	ELWYN INCORPORATED	194,553	64,644	64,644	0	FFC, MH/MR, RTF
0290	ENON-COULTER DEVELOPMENT CORP.	156	0	0	0	
0290	EPISCOPAL COMMUNITY SERVICES	22,258	0	0	0	
0290	FAIRY TALE ACADEMY	1,069	638	638	1,469	DC
0290	FAMILY SUPPORT SERVICES	34,266	19,126	19,126	48,295	DT, IHPS
0290	FIRELY PEDIATRIC SERVICES	9,595	221	221	0	INST
0290	FRIENDSHIP HOUSE	96,843	21,136	21,136	0	FFC, GH, INST, KINSHIP
0290	GEORGE JUNIOR REPUBLIC	272,637	135,826	135,826	0	INST, GH

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
0290	GRACE TRINITY UNITED CHURCH OF CHRIST	0	0	0	346	DC
0290	GREATER PHILADELPHIA HEALTH ACTION	107	904	904	1,092	DC
0290	GROWING TREE LEARNING CENTER	0	0	0	420	DC
0290	HARBORCREEK YOUTH SERVICES	107	124	124	0	INST-RTF
0290	HORIZON HOUSE INCORPORATED	19,079	5,179	5,179	0	SIL, GH
0290	JEWISH FAMILY & CHILDREN'S SERVICE	137,535	39,709	39,709	0	FFC, KINSHIP
0290	JOHNSON CHILDCARE CENTER INC	0	0	218	1,457	DC
0290	JOLLY TODDLERS	0	0	0	449	DC
0290	JUMP FOR JOY	0	0	0	240	DC
0290	JUST CHILDREN	0	0	171	817	DC
0290	JUST CHILDREN DEVELOPMENT	667	395	224	446	DC
0290	JUVENILE JUSTICE CENTER OF PHILADELPHIA	113,104	27,920	27,927	0	FFC, GH, IHPS, KINSHIP
0290	KELLEY'S INSPIRATIONAL DA	164	160	160	479	DC
0290	KEN-CREST SERVICES INC.	376	43	43	0	GH
0290	KIDS CONNECTION LEARNING CENTER LLC	0	0	212	1,310	DC
0290	KIDS PEACE NATL CTR FOR KIDS IN CRISIS	426	153	153	0	INST-RTF
0290	KINDER CARE LEARNING CENTER	0	0	0	214	DC
0290	KREATION PLACE	174	316	316	0	DC
0290	LITTLE DARLINGS CHILD CARE CENTER INC.	0	0	0	365	DC
0290	LITTLE EINSTEIN'S EARLY LEARNING CENTER	0	188	188	188	DC
0290	LITTLE JEMS CHILDREN'S CENTER	0	219	219	218	DC
0290	LOFTUS-VERGARI AND ASSOCIATES, INC.	0	0	2,270	0	FFC, KINSHIP
0290	LOVING CARE CHILDREN'S LE	0	0	0	360	DC
0290	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	210,335	73,232	73,232	0	FFC, KINSHIP
0290	LYNCH HOMES MONTGOMERY COUNTY INC.	66,773	0	0	0	
0290	MEMORABLE MOMENTS LEARNING CENTER INC	1,684	0	0	1,919	DC
0290	MERCY NEIGHBORHOOD MINISTRIES PHILA INC	0	142	142	141	DC
0290	METHODIST FAMILY SERVICES OF PHILA.	568	223	223	539	DC
0290	MISS MARTY'S PRE-SCHOOL	3,131	2,205	2,205	4,812	DC
0290	MT. AIRY CHRISTIAN DAY SCHOOL	277	418	418	417	DC
0290	MUNCHKINLAND DAY CARE	0	621	621	619	DC
0290	NATIONAL CENTER FOR CHILDREN & FAMILIES	0	0	3,135	0	KINSHIP
0290	NATIONAL MENTOR HEALTHCARE LLC	49,636	95,792	95,792	0	FFC, KINSHIP
0290	NEW FOUNDATIONS INC.	41,470	21,810	35,320	0	FFC, KINSHIP
0290	NORTHEAST TREATMENT CENTERS INC	120,421	54,898	93,498	0	GH, FFC, KINSHIP
0290	NORTHERN CHILDREN'S SERVICES	76,798	29,554	29,554	0	FFC, KINSHIP, GH
0290	OLNEY ACADEMY INC	0	218	218	2,038	DC
0290	PALMETTO BEHAVIORAL HEALTH	1,691	660	660	0	INST-RTF
0290	PATH WAYSPA INC.	98,982	21,071	21,070	0	ALT PROG, SIL
0290	PEDIA MANOR INC.	10,206	4,149	4,149	0	GH
0290	PEE WEE PREP EDUCATIONAL CENTER	2,222	3,923	3,923	3,115	DC
0290	PENNSYLVANIA MENTOR INCORPORATED	49,636	0	0	0	
0290	PEOPLE ACTING TO HELP INC (PATH)	3,586	3,460	3,460	0	INST-RTF
0290	PEOPLES EMERGENCY CENTER INCORPORATED	2,258	0	0	0	
0290	PORTER DAY CARE AND EDUCATIONAL CENTER	3,067	2,804	2,804	2,930	DC, AFTERCARE
0290	PRATT STREET LEARNING CENTER	2,577	387	387	428	DC
0290	PRECIOUS ANGELS COMMUNITY CENTER	3,157	3,047	3,047	4,280	DC
0290	PRESBYTERIAN CHILDREN'S VILLAGE	171,845	47,047	47,047	0	FFC, INST, KINSHIP
0290	PRODIGY LEARNING CENTER	197	653	653	1,420	DC

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
0290	PROGRESSIVE LIFE CENTER INC.	169,480	72,976	72,976	0	FFC, KINSHIP
0290	PROSPER CHILDCARE INC	0	173	173	172	DC
0290	SALISBURY BEHAVIORAL HEALTH	6,427	6,374	6,374	0	INST
0290	SILVER SPRINGS - MARTIN LUTHER SCHOOL	171,335	51,655	51,655	0	FFC, INST-MH
0290	SMART BEGINNINGS ELC	601	381	381	0	DC
0290	SMART START ACADEMY	0	0	0	217	DC
0290	SOUND START/UPSTART INC	218	789	789	1,016	DC
0290	ST. MARY'S VILLA FOR CHILDREN	211	213	213	0	DC
0290	STEP BY STEP LEARNING CTRS & CHILDCARE	0	0	660	413	DC
0290	STORYBOOK CHILDREN'S CENTER	1,084	799	799	2,308	DC
0290	SUNSHINE LEARNING ACADEMY	0	578	578	0	DC
0290	TABOR CHILDRENS SERVICES INCORPORATED	128,969	28,290	28,289	0	FFC, SIL, KINSHIP
0290	TASHA RUSH	166	0	0	0	
0290	TENDER YEARS FAMILY CARE	0	203	203	202	DC
0290	THE CHILDREN'S PLACE PRESCHOOL	0	0	0	1,372	DC
0290	THE CHILDRENS HOME OF EASTON	127,055	40,932	40,932	0	GH, INST
0290	THE GODDARD SCHOOL	0	0	0	445	DC
0290	TODAY'S CHILD LEARNING CENTER	414	585	585	552	DC
0290	TODAY'S PROMISE	0	223	223	222	DC
0290	TURNING POINTS FOR CHILDREN	11,007	0	0	0	
0290	TYL II INC.	1,526	1,939	1,939	4,427	DC
0290	UHS OF DOYLESTOWN LLC	475	0	0	0	
0290	UHS OF SAVANNAH LLC	211	9	0	0	INST
0290	UNITED CEREBRAL PALSY ASSOC PHILA & VIN	0	0	0	464	DC
0290	VALLEY YOUTH HOUSE	79,757	20,841	20,841	0	SIL
0290	VENDOR TO BE DETERMINED	3,590,617	4,601,337	5,297,963	3,378,040	ADOPTION SUBSIDIES
0290	VENDOR TO BE DETERMINED	0	1,727,799	1,727,799	854,133	DIRECT CARE/PLC
0290	VENDOR TO BE DETERMINED	0	11,810	11,810	19,300	KINSHIP
0290	VENDOR TO BE DETERMINED	0	0	1,255	11,144	VARIOUS DC
0290	VISION QUEST NON PROFIT CORPORATION	25,617	4,956	4,956	0	SIL
0290	WEE "R" THE WORLD EARLY LEARNING CTR INC	0	0	443	482	DC
0290	WOMENS CHRISTIAN ALLIANCE	133,254	22,739	22,739	0	FFC, KINSHIP
0290	WOODS SERVICES INC.	712,151	244,358	244,358	0	INST-MH/MR, INST-RTF
0290	WORDSWORTH ACADEMY	102,680	28,609	28,609	0	FFC, IHPS, INST-MH
0290	YOUNG WORLD EARLY LEARN D.C.	1,018	1,316	1,316	343	DC
0290	YOUR CHILD'S WORLD LEARNING CTR INC.	2,380	2,062	2,062	2,547	DC
0290	YOUTH SERVICES INCORPORATED	18,729	3,706	8,044	0	FFC, GH, SHLT, SCOH, KINSHIP
Total Class 290's		10,835,859	9,182,119	10,382,274	4,376,346	

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

Department: 22 - HUMAN SERVICES		Division: 2249 - CHILDREN AND YOUTH			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	AT & T	88,562	70,639	95,208	92,904	(2,304)	Blackberries, cell phone, internet, etc.
0211	AMERICAN EXPRESS	9,313	146,123	146,123	192,179	46,056	Travel of social work staff within the City, travel fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
0284	DEPARTMENT OF PUBLIC PROPERTY	195,602	148,136	147,972	194,827	46,855	Building rentals
0320	STAPLES CONTRACT & COMMERCIAL	73,240	83,183	83,183	62,047	(21,136)	General office supplies, paper, staples, etc.

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

Department: 22 - HUMAN SERVICES	Division: 2249 - CHILDREN AND YOUTH	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)
100(a)	Personal Services	56,367,746	55,043,996	55,043,996	57,249,165	2,205,169
100(b)	Fringes (Pensions)	10,774,166	12,719,902	11,930,491	12,061,985	131,494
100(c)	Fringes (Other Employee Benefits)	11,178,951	11,354,247	12,143,658	10,852,369	(1,291,289)
200	Purchase of Services	311,909,303	368,233,120	368,430,598	378,787,598	10,357,000
300	Materials & Supplies	426,421	606,753	606,753	624,583	17,830
400	Equipment	213,226	180,159	180,159	185,427	5,268
TOTAL		390,869,813	448,138,177	448,335,655	459,761,127	11,425,472

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	924	1,063	849	1,035	(28)
	TOTAL	924	1,063	849	1,035	(28)

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

Department: 22 - HUMAN SERVICES		Division: 2249 - CHILDREN AND YOUTH		Fund: 080 - GRANTS REVENUE 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
224901 - ADMINISTRATION								
1	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	0	1	1	\$ 38,033	1
2	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	19	25	17	25	\$ 1,362,401	0
3	CHAIR, SOCIAL SERVICES LAW GROUP	-	0	0	1	1	\$ 135,000	1
4	CHIEF DEP-CITY SOLICITOR-LITIGATION	-	0	1	0	1	\$ 135,000	0
5	CHIEF OF STAFF	-	0	1	0	0	\$ 0	(1)
6	CHILDREN & YOUTH DIVISION OPERATIONS DIR.	-	0	2	0	0	\$ 0	(2)
7	CLERK TYPIST 1	-	0	3	0	0	\$ 0	(3)
8	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	5	2	5	5	\$ 157,359	3
9	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	10	14	9	14	\$ 970,862	0
10	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 124,200	0
11	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	6	6	6	6	\$ 568,863	0
12	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	2	1	1	\$ 43,819	(1)
13	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	0	1	1	\$ 88,081	1
14	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	9	12	10	12	\$ 413,889	0
15	LEGAL ASSISTANT SUPERVISOR	\$ 39,527 - \$ 51,056	5	5	5	5	\$ 241,991	0
16	SENIOR ATTORNEY	-	1	3	1	3	\$ 301,587	0
17	SENIOR LEGAL ASSISTANT	-	2	2	2	2	\$ 95,713	0
18	SOCIAL SERVICE PROGRAM ANALYST	-	0	2	0	0	\$ 0	(2)
19	SOCIAL SERVICES TRAINEE	\$ 33,247 - \$ 42,744	1	0	2	2	\$ 73,375	2
20	SOCIAL WORK SERVICES MANAGER 1	\$ 35,423 - \$ 45,541	2	0	3	3	\$ 125,692	3
21	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	24	0	22	22	\$ 1,278,792	22
22	SOCIAL WORK SERVICES TRAINEE	\$ 33,247 - \$ 42,744	13	0	11	11	\$ 423,577	11
23	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	11	0	9	9	\$ 640,898	9
24	WORD PROCESSING SPECIALIST 2	-	0	3	0	1	\$ 32,445	(2)
Subtotal - ADMINISTRATION		112	84	107	126	\$ 7,251,577	42	
224916 - CHILDREN AND YOUTH OPERATIONS								
25	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 37,581 - \$ 48,312	2	2	2	2	\$ 102,172	0
26	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	3	3	2	3	\$ 111,387	0
27	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 108,639	1
28	CHILDREN & YOUTH DIVISION OPERATIONS DIR.	\$ 104,308 -	1	0	1	1	\$ 102,500	1
29	CHILDRENS INVESTMENT STRATEGY MANAGER	-	0	1	0	0	\$ 0	(1)
30	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	2	1	1	1	\$ 37,385	0
31	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	3	4	2	3	\$ 121,592	(1)
32	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,926	0
33	CLERK 3	\$ 35,528 - \$ 38,767	2	4	4	4	\$ 157,695	0
34	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	12	5	7	\$ 197,129	(5)
35	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	6	9	5	9	\$ 283,130	0
36	CUSTODIAL WORKER 1	-	1	0	0	0	\$ 0	0
37	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	5	8	5	6	\$ 210,302	(2)
38	EXECUTIVE ASSISTANT	-	0	1	0	1	\$ 60,755	0
39	EXEMPT	-	0	76	0	0	\$ 0	(76)
40	HEALTH SERVICES SOCIAL WORK SUPERVISOR	\$ 54,941 - \$ 70,622	1	0	1	1	\$ 71,846	1
41	HEALTH SERVICES SOCIAL WORKER 2	\$ 44,737 - \$ 57,519	3	2	2	2	\$ 120,139	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 65,137 - \$ 83,744	25	28	28	28	\$ 2,374,754	0
43	HUMAN SERVICES STAFF SERVICES DIRECTOR	-	0	1	0	1	\$ 88,496	0
44	HUMAN SERVICES PROGRAM DIRECTOR	\$ 77,431 - \$ 99,554	7	7	6	7	\$ 690,032	0
45	RECREATION SPECIALTY INSTRUCTOR	\$ 32,445 - \$ 35,265	4	6	5	6	\$ 211,075	0
46	SECRETARY	\$ 32,445 - \$ 35,265	14	17	13	16	\$ 566,774	(1)
47	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
48	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	4	3	4	\$ 138,865	0
49	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	12	12	16	16	\$ 1,004,654	4
50	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 56,753 - \$ 72,962	3	2	3	3	\$ 229,327	1
51	SOCIAL SERVICES TRAINEE	\$ 33,247 - \$ 42,744	1	5	4	4	\$ 139,420	(1)
52	SOCIAL WORK SERVICES MANAGER 1	\$ 35,423 - \$ 45,541	10	18	23	23	\$ 974,011	5
53	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	408	413	374	455	\$ 25,883,769	42
54	SOCIAL WORK SERVICES TRAINEE	\$ 33,247 - \$ 42,744	63	37	50	50	\$ 1,903,002	13
55	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	119	94	128	163	\$ 10,837,645	69
56	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	29	26	25	26	\$ 939,495	0
Subtotal - CHILDREN AND YOUTH OPERATIONS			729	795	711	845	\$ 47,736,206	50
224917 - SUPPORT CTR FOR CHILD/FAMILY WELL BEING								
57	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	1	1	1	\$ 50,173	0
58	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	1	0	0	0	\$ 0	0
59	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 50,986	1
60	ADMINISTRATIVE OFFICER	-	0	1	0	1	\$ 49,320	0
61	CLERK 2	-	1	1	0	0	\$ 0	(1)
62	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 37,435	1
63	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
64	DATA SERVICE SUPPORT CLERK	-	0	1	0	1	\$ 32,445	0
65	DIRECTOR OF POLICY & PLANNING	-	1	1	1	1	\$ 98,325	0
66	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	0	1	2	\$ 154,372	2
67	HUMAN SERVICES STAFF SERVICES DIRECTOR	- \$ 102,541	1	0	1	1	\$ 98,069	1
68	PSYCHOLOGIST	\$ 55,369 - \$ 71,182	1	0	2	3	\$ 186,741	3
69	SECRETARY	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 34,020	1
70	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	4	0	4	7	\$ 392,708	7
71	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 56,753 - \$ 72,962	2	0	2	2	\$ 152,351	2
72	SOCIAL WORK SERVICES MANAGER 1	-	0	0	0	1	\$ 36,485	1
73	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	11	0	11	30	\$ 1,512,168	30
74	SOCIAL WORK SERVICES TRAINEE	\$ 34,244 - \$ 44,026	0	0	1	1	\$ 45,051	1
75	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	1	0	2	8	\$ 463,739	8
76	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	2	0	1	1	\$ 36,290	1
Subtotal - SUPPORT CTR FOR CHILD/FAMILY WELL BEING			27	5	31	64	\$ 3,458,305	59
Grand Total - 2249 - CHILDREN AND YOUTH			868	884	849	1,035	\$ 58,446,088	151

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 22 - HUMAN SERVICES		Division: 2249 - CHILDREN AND YOUTH		Fund: 080 - GRANTS REVENUE 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	157,226,979	298,578,309	218,811,478	244,549,718	25,738,240
290's	PAYMENTS FOR CARE OF INDIVIDUALS	150,831,929	64,111,397	80,141,964	65,809,032	(14,332,932)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ADOPTION CENTER OF DELAWARE VALLEY	0	0	17,167	17,167	Adoption recruitment services
0250	AMERICOR PRESS	0	0	17,173	17,173	Provide printing supports to the press office
0250	ASSOC DE PUERTORRIQUEÑOS EN MARCHA INC	0	0	21,295,913	23,642,332	CUA 2 - IOC
0250	BAYADA HOME HEALTH CARE INC.	0	0	6,996	6,996	Home health care services
0250	BETHANNA	0	0	12,187,212	14,201,903	CUA 8 - IOC
0250	BIG BROTHERS BIG SISTERS ASSOCIATION	0	0	800,000	800,000	Community Support Center - PYD
0250	BREAKTHROUGH OF GREATER PHILADELPHIA	0	0	12,000	12,000	Community Support Center - PYD
0250	CAMBODIAN ASSOCIATION OF GREATER PHILA	0	0	60,000	60,000	Community Support Center
0250	CARLOS ROSALES	0	0	4,176	4,176	Language Access Services
0250	CARSON VALLEY CHILDREN'S AID	0	0	770,971	770,971	Rapid Service Response
0250	CARSON VALLEY CHILDREN'S AID	0	0	754,648	754,648	Community Support Center - Truancy CUA Region 1
0250	CASA OF PHILADELPHIA	0	0	180,000	180,000	Attorney managed child advocacy program
0250	CATHOLIC SOCIAL SERVICES	0	0	12,195,606	13,490,921	CUA 4 - IOC
0250	CHILDRENS CRISIS TREATMENT CENTER INC	0	0	40,000	40,000	TAMAA Program
0250	CHILDRENS HOSPITAL OF PHILADELPHIA	0	0	83,451	83,451	Medical Director
0250	COMMUNITY EDUCATION ALLOWANCE OF WP	0	0	60,000	60,000	Community Support Center - PYD
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	0	0	128,000	128,000	Community Support Center
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	0	0	176,000	176,000	Community Support Center - DV
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	0	0	722,673	722,673	Family Empowerment Services
0250	CONGRESO DE LATINOS UNIDOS INCORPORATED	0	0	754,648	754,648	Community Support Center - Truancy CUA Region 2
0250	CORA SERVICES INCORPORATED	0	0	563,659	563,659	Community Support Center - Truancy CUA Region 4
0250	CREATIVE ARTS FOR EVERYONE (CAFE)	0	0	63,768	63,768	Family court violation
0250	EDUCATION WORKS INC	0	0	328,694	328,534	AmeriCorps green jobs training program
0250	EPISCOPAL COMMUNITY SERVICES	0	0	310,400	310,400	Parent support unit
0250	FAMILY SUPPORT SERVICES	0	0	588,638	588,638	Family Empowerment Services
0250	FEDERATION OF NEIGHBORHOOD CENTERS	0	0	140,840	80,000	Community Support Center
0250	FREE LIBRARY OF PHILA FOUNDATION	0	0	420,000	420,000	Community Support Center - PYD
0250	FUND FOR PHILADELPHIA INCORPORATED	0	0	32,000	32,000	Medically Fragile
0250	Fund For Philadelphia Inc	0	0	52,200	52,200	Fiscal agent services to Systems building project
0250	GAUDENZIA INCORPORATED	0	0	68,000	68,000	CAPTA
0250	GENEVA WORLDWIDE INC	0	0	4,154	4,154	Language Access Services
0250	GIVING OF SELF PARTNERSHIP INCORPORATED	0	0	80,000	80,000	Community Support Center
0250	GOOD SHEPHERD MEDIATION PROGRAM	0	0	96,000	96,000	Mediation program
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	16,870	16,870	Language Access Services
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	363,667	363,667	CAPTA
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	603,353	603,353	Mom Program
0250	HEALTH FEDERATION OF PHILADELPHIA INC	0	0	111,180	140,000	Fatality Review Program
0250	HEALTH PROMOTION COUNCIL OF SOUTHEAST PA	0	0	80,000	80,000	Parenting skills and training
0250	INTERCULTURAL FAMILY SERVICES INC	0	0	361,200	361,200	Family Stabilization

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
0250	INTERCULTURAL FAMILY SERVICES INC	0	0	557,707	557,707	Community Support Center - Truancy CUA Region 10
0250	JEWISH FAMILY & CHILDREN'S SERVICE	0	0	564,107	564,107	Community Support Center - Truancy CUA Region 7
0250	JOSEPH J PETERS INSTITUTE	0	0	176,573	176,567	Evaluations
0250	JUVENILE JUSTICE CENTER OF PHILADELPHIA	0	0	376,040	376,040	Community Support Center - Truancy CUA Region 6
0250	LANGUAGE LINE SERVICES INC	0	0	25,305	25,305	Language Access Services
0250	LANGUAGE SERVICES ASSOCIATES	0	0	118,090	118,090	Language Access Services
0250	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	0	0	704,800	704,800	Family Empowerment Services
0250	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	0	0	559,160	559,160	Community Support Center - CUA Region 3
0250	LUTHERAN SETTLEMENT HOUSE	0	0	160,000	160,000	Community Support Center - DV
0250	MATERNITY CARE COALITION OF GREATER PHIL	0	0	320,886	320,886	CAPTA
0250	MAZZONI CENTER	0	0	80,000	80,000	Community Support Center
0250	MENERGY	0	0	116,000	116,000	Community Support Center - DV
0250	METROPOLITAN AIDS NEIGHBORHOOD	0	0	140,000	140,000	Community Support Center - Meal Program
0250	NATIONAL NURSING CENTERS CONSORTIUM	0	0	1,336,500	1,336,500	Nursing Assessments
0250	NATIONALITIES SERVICE CENTER	0	0	25,178	25,178	Language Access Services
0250	NET TREATMENT SERVICES	0	0	15,773,946	18,352,906	CUA 1
0250	NET TREATMENT SERVICES	0	0	15,934,222	19,002,050	CUA 7
0250	NORRIS SQUARE CIVIC ASSOCIATION INC	0	0	144,000	144,000	Provides Diversion Case Management support
0250	NORTH CITY CONGRESS	0	0	800,000	800,000	Community Support Center - PYD
0250	PATH WAYSPA INC.	0	0	60,000	60,000	Community Support Center
0250	PENNSYLVANIA SCHOOL FOR THE DEAF	0	0	40,000	40,000	Community Support Center - PYD
0250	PEOPLES EMERGENCY CENTER INCORPORATED	0	0	80,000	80,000	Community Support Center - DV
0250	PH PHYSICIANS FOR SOCIAL RESPONSIBILITY	0	0	10,400	10,400	Community Support Center - PYD
0250	PHILA CHINATOWN DEV. CORP.	0	0	64,000	64,000	Community Support Center
0250	PHILADELPHIA CHILDREN'S ALLIANCE	0	0	1,013,508	1,013,508	Intake for Forensic Evaluations
0250	PHILADELPHIA FIGHT	0	0	64,800	64,800	Community Support Center - PYD
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	957,793	957,793	DHS operational support
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	188,498	188,498	Development and service integration with focus on case management and data
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	267,386	267,386	Educational Stability
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	72,084	72,084	Older Youth
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	23,144	23,144	Older youth
0250	PHILADELPHIA MURAL ARTS ADVOCATES	0	0	800,000	800,000	Community support center - PYD
0250	PHILADELPHIA YOUTH NETWORK	0	0	312,476	312,476	Achieving Independence Center
0250	PHILADELPHIA YOUTH NETWORK	0	0	2,480,000	2,480,000	Mayor's WorkReady Philadelphia Program
0250	PRESBYTERIAN CHILDREN'S VILLAGE	0	0	410,882	410,882	Family Empowerment Services
0250	PRESBYTERIAN CHILDREN'S VILLAGE	0	0	579,439	295,996	InHome Protective Services
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	877,493	877,493	Emergency Fund
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	200,000	200,000	Family and Community Support Center Prevention
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	17,385,778	17,767,621	Out of School Time Programs
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	36,000	36,000	Community Support Center
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	227,267	227,267	Education Support Center
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	2,848,373	2,848,373	Parenting Program
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	77,620	77,620	Development and service integration with focus on case management and data
0250	SOUTHEAST ASIAN MUTUAL ASSISTANCE ASSN	0	0	754,648	754,648	Community Support Center - Truancy CUA Region 9
0250	TABOR NORTHERN COMMUNITY PARTNERS	0	0	11,382,944	12,724,424	CUA 6
0250	TALLER PUERTORRIQUENO INCORPORATED	0	0	34,400	34,400	Community Support Center - PYD
0250	TEMPLE UNIVERSITY	0	0	142,430	142,430	Community Support Center - PYD

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
0250	THE ATTIC YOUTH CENTER	0	0	80,000	80,000	Community Support Center - PYD
0250	THE DETECTIVES PRIVATE INVESTIGATORS	0	0	311,510	311,510	Private Investigation
0250	THE LADIP GROUP: PSYCHOTHERAPY FOR OUR	0	0	84,350	84,350	Emergency crisis support
0250	TRUSTEES OF THE UNIV. OF PA	0	0	16,485	16,485	Tuition payment
0250	TURNING POINTS FOR CHILDREN	0	0	16,546,296	19,744,240	CUA 3
0250	TURNING POINTS FOR CHILDREN	0	0	18,292,221	21,403,206	CUA 9
0250	TURNING POINTS FOR CHILDREN	0	0	661,085	661,085	Family finding services
0250	TURNING POINTS FOR CHILDREN	0	0	560,000	560,000	Community Support Center - PYD
0250	UNITED COMMUNITIES SOUTHEAST PHILA	0	0	553,512	553,512	Community Support Center - Truancy CUA Region 8
0250	UNITED COMMUNITIES SOUTHEAST PHILA	0	0	457,617	457,617	Family Empowerment Services
0250	UNITED WAY OF GREATER PH & SOUTHERN NJ	0	0	81,600	81,600	Provide parent eductation
0250	URBAN AFFAIRS COALITION	0	0	63,440	63,440	Community Support Center - Truancy
0250	URBAN AFFAIRS COALITION	0	0	1,803,941	1,803,941	Achieving Reunification Center
0250	URBAN AFFAIRS COALITION	0	0	51,518	51,518	Communication projects and initiatives
0250	URBAN AFFAIRS COALITION	0	0	170,955	170,955	Administrative Fee
0250	URBAN AFFAIRS COALITION	0	0	720,958	727,203	Community Support Center - PYD
0250	URBAN AFFAIRS COALITION	0	0	32,000	32,000	Community Support Center
0250	URBAN AFFAIRS COALITION	0	0	27,600	27,600	Administrative Costs
0250	URBAN AFFAIRS COALITION	0	0	99,326	99,326	
0250	VENDOR TO BE DETERMINED	0	0	623,212	272,740	Provide child care while parents are attending parenting classes
0250	VENDOR TO BE DETERMINED	0	0	24,000	24,000	Unite foster, adoptive, and kinship parents and others connected with child welfare.
0250	WOMEN AGAINST ABUSE	0	0	291,702	291,702	Community Support Center - DV
0250	WOMEN IN TRANSITION	0	0	91,200	91,200	Domestic Violence
0250	WOMEN ORGANIZED AGAINST RAPE	0	0	140,000	140,000	Community Support Center - DV
0250	WOMENS CHRISTIAN ALLIANCE	0	0	103,869	103,869	Family Empowerment Services
0250	WORDSWORTH ACADEMY	0	0	23,419,829	26,970,343	CUA 5
0250	WORDSWORTH ACADEMY	0	0	16,553,794	20,123,887	CUA 10
0250	YOUTH SERVICES INCORPORATED	0	0	464,782	464,782	Community Support Center
0250	YOUTH SERVICES INCORPORATED	0	0	590,235	590,235	Community Support Center - Truancy CUA Region 5
0250	YOUTH SERVICES INCORPORATED	0	0	704,800	704,800	Family Empowerment Services
0251	CELLCO PARTNERSHIP	0	0	55,577	36,477	Aircards
0251	INTEGRATING FACTORS INC	0	0	227,568	227,568	Integrated data solution
0251	METASOURCE LLC	0	0	2,162	2,163	Scanning software
0253	BALLARD SPAHR ANDREWS & INGERSOLL	0	0	20,607	20,607	Legal expenses
0253	DEFENDER'S ASSOCIATION OF PHILADELPHIA	0	0	131,267	131,267	Mobile Outreach
0253	HIAS & COUNCIL MIGRATION SERV. OF PHILA	0	0	13,738	13,738	Legal services
0253	STEVEN KAPLAN	0	0	217,061	217,061	Legal services
0253	THE SUPPORT CENTER FOR CHILD ADVOCATES	0	0	402,000	402,000	Legal services
0254	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	0	0	777	777	Outpatient D&A Therapy Services
0254	FORENSIC MENTAL HEALTH SERVICES LLC	0	0	75,000	50,000	Psychological evaluations
0254	JOSEPH J PETERS INSTITUTE	0	0	10,000	10,000	Psychological evaluations
0254	MICHELE E. ROBINS	0	0	16,000	16,000	Forensic Evaluations
0254	PHILADELPHIA MENTAL HEALTH CARE CORP	0	0	73,500	73,500	Behavioral health evaluations
0254	TEMPLE UNIVERSITY	0	0	20,000	20,000	Psychological evaluations
0254	TRUSTEES OF THE UNIV. OF PA	0	0	24,104	10,227	Field evaluations
0254	VENDOR TO BE DETERMINED	0	0	4,000	4,000	Forensic evaluations
0258	VENDOR TO BE DETERMINED	0	0	41,146	41,146	Misc Court Reports
Total Class 250's		0	0	218,811,478	244,549,718	
0290	3300 HENRY AVENUE OPERATING COMPANY LP	0	0	5,434	0	GH

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
0290	3938 GLENN DRIVE OPERATING COMPANY LP	0	0	45,239	0	GH
0290	425 CEDARCREST ROAD OPERATING COMPANY LP	0	0	9,096	0	GH
0290	90 CAFFERTY ROAD OPERATING CO. LP	0	0	84,927	0	GH
0290	A CHILD'S DREAM WORLD ACADEMY LLC	0	0	7,703	21,462	DC
0290	A SECOND CHANCE INC.	0	0	339,880	0	EMER KINSHIP ASSESSMENT
0290	ABS LINC VA INC.	0	0	2,227,030	0	TFC
0290	ADELPHOI VILLAGE	0	0	84,452	0	SIL, GH
0290	ANN KIDS INCORPORATION	0	0	18,024	13,091	DC
0290	APPLE CHILD CARE CENTER	0	0	0	12,877	DC
0290	ARISING FUTURES DAY CARE	0	0	0	13,950	DC
0290	ASSESSMENT TREATMENT ALTERNATIVES INC	0	0	92,315	0	INDIVIDUAL THERAPY
0290	ASSOC DE PUERTORRIQUEÑOS EN MARCHA INC	0	0	581,048	0	FFC, KINSHIP, INST-SHLT
0290	BELMONT CHARTER SCHOOL	0	0	0	16,454	DC
0290	BENCHMARK BEHAVIORAL HEALTH SYSTEM	0	0	521	0	INST
0290	BETHANNA	0	0	1,320,744	0	FFC, RTF, KINSHIP
0290	BETHANY CHILDREN'S HOME	0	0	27,201	0	INST
0290	BETHANY CHRISTIAN SERVICE	0	0	209,733	0	FFC, KINSHIP
0290	BRIDGE THERAPEUTIC CENTER AT FOX CHASE	0	0	721,506	0	INST-D&A
0290	CARES LAND DAYCARE CENTER	0	0	18,794	0	DC
0290	CARING PEOPLE ALLIANCE	0	0	536,210	0	DC, FFC, GH, KINSHIP
0290	CARSON VALLEY CHILDREN'S AID	0	0	1,562,166	553,830	FFC, DT, GH, INST-RTF, SIL
0290	CATHOLIC SOCIAL SERVICES	0	0	1,126,685	0	FFC, KINSHIP, DT, GH, INST, SIL, ES
0290	CHILD FIRST SERVICES INC.	0	0	2,046,381	0	GH-INTENSIVE, FFC
0290	CHILDREN'S CHOICE INCORPORATED	0	0	3,150,138	0	FFC, KINSHIP
0290	CHILDREN'S SERVICES INCORPORATED	0	0	68,152	0	FFC, SIL, KINSHIP
0290	CHILDSPACE DAYCARE CENTER	0	0	73,500	199,757	DC
0290	CHOR YOUTH & FAMILY SERVICES INC.	0	0	2,437	0	INST-RTF
0290	COMMUNITY SERVICE FOUNDATION	0	0	2,345	0	FFC
0290	COMPUTER KIDZ AND LEARN CTR LLC	0	0	0	24,412	DC
0290	CONCERN PROFESSIONAL SERVICES	0	0	26,335	0	FFC
0290	CORNELL ABRAXAS GROUP INC	0	0	141,351	0	INST
0290	COUNCIL OF SPANISH SPEAKING ORGANIZATION	0	0	207,019	0	FFC, KINSHIP
0290	DAY CARE CENTERS INC	0	0	12,363	0	DC
0290	DELTA COMMUNITY SUPPORTS INCORPORATED	0	0	1,221,234	0	FFC, SIL
0290	DEVEREUX FOUNDATION INCORPORATED	0	0	1,296,873	0	FFC, INST-MH/MR, INST-RTF
0290	DIVERSIFIED COMMUNITY SERVICES INC	0	0	41,595	172,411	DC
0290	EARLY STAGES LEARNING CENTER	0	0	0	11,661	DC
0290	EAST FRANKFORD DAY CARE CENTER INC	0	0	0	12,018	DC
0290	EDISON COURT INC. D/B/A MATHOM HOUSE	0	0	25,884	0	INST-MH
0290	EDUCATION WORKS INC	0	0	56,127	162,681	DC
0290	ELWYN INCORPORATED	0	0	578,269	0	FFC, MH/MR, RTF
0290	FAIRY TALE ACADEMY	0	0	31,269	100,635	DC
0290	FAMILY SUPPORT SERVICES	0	0	937,151	3,309,411	DT, IHPS
0290	FIRELY PEDIATRIC SERVICES	0	0	1,723	0	INST
0290	FRIENDSHIP HOUSE	0	0	197,890	0	FFC, GH, INST, KINSHIP
0290	GEORGE JUNIOR REPUBLIC	0	0	1,178,609	0	INST, GH
0290	GRACE TRINITY UNITED CHURCH OF CHRIST	0	0	0	23,716	DC
0290	GREATER PHILADELPHIA HEALTH ACTION	0	0	44,291	74,848	DC
0290	GROWING TREE LEARNING CENTER	0	0	0	28,795	DC
0290	HARBORCREEK YOUTH SERVICES	0	0	521	0	INST-RTF

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
0290	HORIZON HOUSE INCORPORATED	0	0	48,490	0	SIL, GH
0290	JEWISH FAMILY & CHILDREN'S SERVICE	0	0	371,779	0	FFC, KINSHIP
0290	JOHNSON CHILDCARE CENTER INC	0	0	10,681	99,869	DC
0290	JOLLY TODDLERS	0	0	0	30,762	DC
0290	JUMP FOR JOY	0	0	0	16,454	DC
0290	JUST CHILDREN	0	0	8,383	56,015	DC
0290	JUST CHILDREN DEVELOPMENT	0	0	10,971	30,569	DC
0290	JUVENILE JUSTICE CENTER OF PHILADELPHIA	0	0	261,469	0	FFC, GH, IHPS, KINSHIP
0290	KELLEY'S INSPIRATIONAL DA	0	0	7,857	32,836	DC
0290	KEN-CREST SERVICES INC.	0	0	404	0	GH
0290	KIDS CONNECTION LEARNING CENTER LLC	0	0	10,407	89,736	DC
0290	KIDS PEACE NATL CTR FOR KIDS IN CRISIS	0	0	641	0	INST-RTF
0290	KINDER CARE LEARNING CENTER	0	0	0	14,630	DC
0290	KREATION PLACE	0	0	15,482	0	DC
0290	LITTLE DARLINGS CHILD CARE CENTER INC.	0	0	0	25,003	DC
0290	LITTLE EINSTEIN'S EARLY LEARNING CENTER	0	0	9,231	12,859	DC
0290	LITTLE JEMS CHILDREN'S CENTER	0	0	10,733	14,951	DC
0290	LOFTUS-VERGARI AND ASSOCIATES, INC.	0	0	21,256	0	FFC, KINSHIP
0290	LOVING CARE CHILDREN'S LE	0	0	0	24,681	DC
0290	LUTHERAN CHILDREN & FAMILY SERVICE OFFIC	0	0	685,653	0	FFC, KINSHIP
0290	MEMORABLE MOMENTS LEARNING CENTER INC	0	0	0	131,508	DC
0290	MERCY NEIGHBORHOOD MINISTRIES PHILA INC	0	0	6,945	9,675	DC
0290	METHODIST FAMILY SERVICES OF PHILA.	0	0	10,938	36,950	DC
0290	MISS MARTY'S PRE-SCHOOL	0	0	108,042	329,727	DC
0290	MT. AIRY CHRISTIAN DAY SCHOOL	0	0	20,489	28,544	DC
0290	MUNCHKINLAND DAY CARE	0	0	30,426	42,388	DC
0290	NATIONAL CENTER FOR CHILDREN & FAMILIES	0	0	29,355	0	KINSHIP
0290	NEW FOUNDATIONS INC.	0	0	330,695	0	FFC, KINSHIP
0290	NORTHEAST TREATMENT CENTERS INC	0	0	875,392	0	GH, FFC, KINSHIP
0290	NORTHERN CHILDREN'S SERVICES	0	0	276,701	0	FFC, KINSHIP, GH
0290	National Mentor Healthcare LLC. D/B/A Pennsylvania Mentor	0	0	896,867	0	FFC, KINSHIP
0290	OLNEY ACADEMY INC	0	0	10,694	139,682	DC
0290	PALMETTO BEHAVIORAL HEALTH	0	0	2,758	0	INST-RTF
0290	PATH WAYSPA INC.	0	0	200,906	0	ALT PROG, SIL
0290	PEDIA MANOR INC.	0	0	38,841	0	GH
0290	PEE WEE PREP EDUCATIONAL CENTER	0	0	192,227	213,421	DC
0290	PEOPLE ACTING TO HELP INC (PATH)	0	0	14,465	0	INST-RTF
0290	PORTER DAY CARE AND EDUCATIONAL CENTER	0	0	137,392	200,795	DC, AFTERCARE
0290	PRATT STREET LEARNING CENTER	0	0	18,975	29,296	DC
0290	PRECIOUS ANGELS COMMUNITY CENTER	0	0	149,309	293,314	DC
0290	PRESBYTERIAN CHILDREN'S VILLAGE	0	0	438,852	0	FFC, INST, KINSHIP
0290	PRODIGY LEARNING CENTER	0	0	31,980	97,276	DC
0290	PROGRESSIVE LIFE CENTER INC.	0	0	683,251	0	FFC, KINSHIP
0290	PROSPER CHILDCARE INC	0	0	8,473	11,804	DC
0290	SALISBURY BEHAVIORAL HEALTH	0	0	26,651	0	INST
0290	SILVER SPRINGS - MARTIN LUTHER SCHOOL	0	0	477,479	0	FFC, INST-MH
0290	SMART BEGINNINGS ELC	0	0	18,667	0	DC
0290	SMART START ACADEMY CHILDCARE CENTER	0	0	0	14,880	DC
0290	SOUND START/UPSTART INC	0	0	38,667	69,608	DC
0290	ST. MARY'S VILLA FOR CHILDREN	0	0	10,437	0	DC

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
0290	STEP BY STEP LEARNING CTRS & CHILDCARE	0	0	32,338	28,322	DC
0290	STORYBOOK CHILDREN'S CENTER	0	0	39,129	158,157	DC
0290	SUNSHINE LEARNING ACADEMY	0	0	28,320	0	DC
0290	TABOR CHILDRENS SERVICES INCORPORATED	0	0	264,866	0	FFC, SIL, KINSHIP
0290	TENDER YEARS FAMILY CARE	0	0	9,923	13,824	DC
0290	THE CHILDREN'S PLACE PRESCHOOL	0	0	0	93,985	DC
0290	THE CHILDRENS HOME OF EASTON	0	0	282,420	0	GH, INST
0290	THE GODDARD SCHOOL	0	0	0	30,512	DC
0290	TODAY'S CHILD LEARNING CENTER	0	0	28,642	37,887	DC
0290	TODAY'S PROMISE	0	0	10,938	15,238	DC
0290	TYL II INC.	0	0	95,023	303,329	DC
0290	UHS OF SAVANNAH LLC	0	0	40	0	INST
0290	UNITED CEREBRAL PALSY ASSOC PHILA & VIN	0	0	0	31,800	DC
0290	VALLEY YOUTH HOUSE	0	0	195,127	0	SIL
0290	VENDOR TO BE DETERMINED	0	0	36,820,511	43,871,174	Special contracts and direct care
0290	VENDOR TO BE DETERMINED	0	0	13,375,335	13,205,794	PLC
0290	VENDOR TO BE DETERMINED	0	0	110,569	180,700	Kinship
0290	VENDOR TO BE DETERMINED	0	0	61,026	765,990	VARIOUS DC
0290	VISION QUEST NON PROFIT CORPORATION	0	0	46,404	0	SIL
0290	WEE "R" THE WORLD EARLY LEARNING CTR INC	0	0	21,707	33,051	DC
0290	WOMENS CHRISTIAN ALLIANCE	0	0	212,895	0	FFC, KINSHIP
0290	WOODS SERVICES INC.	0	0	1,021,747	0	INST-MH/MR, INST-RTF
0290	WORDSWORTH ACADEMY	0	0	263,100	0	FFC, IHPS, INST-MH
0290	YOUNG WORLD EARLY LEARN D.C.	0	0	42,544	15,524	DC
0290	YOUR CHILD'S WORLD LEARNING CTR INC.	0	0	101,038	174,503	DC
0290	YOUTH SERVICES INCORPORATED	0	0	158,846	0	FFC, GH, SHLT, SCOH, KINSHIP
Total Class 290's		0	0	80,141,964	65,809,032	

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

Grant Title : TANF (Div 49)	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22558	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: xxxx										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	6,343,130	16,533,804	16,533,804	19,977,532					
	Total	6,343,130	16,533,804	16,533,804	19,977,532					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	22,125,738	16,533,804	16,533,804	19,977,532					
	Total	22,125,738	16,533,804	16,533,804	19,977,532					
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 : Title IV-B	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22769	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: xxxx										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	3,262,644	0	2,735,197	2,575,773					
	Total	3,262,644	0	2,735,197	2,575,773					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	0	2,735,197	2,575,773					
	Total	0	0	2,735,197	2,575,773					
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 : Title IV-E (Div 49)	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22767	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Foster Care, Adoption Assistance, Medical Assistance, Subsidized Legal Custodianship and Child Welfare Demonstration Project										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	7,403,842	0	4,530,576	11,742,992					
01FR	Fringe Benefits	0	0	2,485,053	6,531,595					
02	Purchase of Services	74,941,358	93,391,657	93,391,657	66,643,725					
03	Materials & Supplies	44,702	56,937	56,937	146,087					
04	Equipment	5,539	16,902	16,902	43,414					
Total		82,395,441	93,465,496	100,481,125	85,107,813					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	24,031,745	93,465,496	100,481,125	85,107,813					
Total		24,031,745	93,465,496	100,481,125	85,107,813					
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 : Act 148 (Div 49)	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22764	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: xxxx										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	42,045,271	0	44,163,749	39,315,926					
01FR	Fringe Benefits	21,583,005	0	21,234,125	16,027,788					
02	Purchase of Services	222,755,984	190,158,851	190,158,851	223,820,055					
03	Materials & Supplies	381,719	549,816	549,816	478,496					
04	Equipment	207,687	163,257	163,257	142,013					
Total		286,973,666	190,871,924	256,269,798	279,784,278					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	3,816	190,871,924	256,269,717	279,784,278					
Total		3,816	190,871,924	256,269,717	279,784,278					
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	868	1,020	849	992	(28)					
Total	868	1,020	849	992	(28)					

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

Grant Title : Child Welfare Services	Division: 2249 - CHILDREN AND YOUTH					
Grant Number : G22765	Department: 22 - HUMAN SERVICES					
Award Period : 7/1/16-6/30/17	Type of Grant: Reimbursement					
Matching Requirements: -						
Grant Objective: -						
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	51,429,522	0	0	0
01FR	Fringe Benefits	0	23,719,178	0	0	0
02	Purchase of Services	0	5,000,000	5,000,000	5,000,000	0
Total		0	80,148,700	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)
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	0	80,148,700	5,000,000	5,000,000	0
Total		0	80,148,700	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	0	
Total		0	0	0	0	

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

Grant Title : Children and Youth Funding	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22080	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Allow for increase in the level of grant funding from federal, state or other sources.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	0	52,938,547	52,938,547	52,938,547					
	Total	0	52,938,547	52,938,547	52,938,547					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	0	52,938,547	52,938,547	52,938,547					
	Total	0	52,938,547	52,938,547	52,938,547					
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 : Title XX - Child Protective Services	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22033	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	2,887,769	2,888,308	2,888,308	2,888,308					
	Total	2,887,769	2,888,308	2,888,308	2,888,308					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	2,887,768	2,888,308	2,888,308	2,888,308					
	Total	2,887,768	2,888,308	2,888,308	2,888,308					
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	56	43	0	43	0					
Total	56	43	0	43	0					

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

Grant Title : Human Services Development Fund (HSDF)	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22506	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	220,000	220,000	220,000	220,000					
	Total	220,000	220,000	220,000	220,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	220,000	220,000	220,000	220,000					
	Total	220,000	220,000	220,000	220,000					
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 : Housing Assistance Initiative	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22527	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide permanent supportive housing to families.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	1,740,503	2,451,620	2,884,259	2,884,259					
	Total	1,740,503	2,451,620	2,884,259	2,884,259					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	1,905,541	2,451,620	2,884,259	2,884,259					
	Total	1,905,541	2,451,620	2,884,259	2,884,259					
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 : Family Group Decision Making (FGDM)	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22566	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	2,602,560	2,745,059	2,739,536	2,739,536					
	Total	2,602,560	2,745,059	2,739,536	2,739,536					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	2,283,822	2,745,059	2,739,536	2,739,536					
	Total	2,283,822	2,745,059	2,739,536	2,739,536					
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 : Multidimensional Treatment Foster Care (MTFC)	Division: 2249 - CHILDREN AND YOUTH
Grant Number : G22596	Department: 22 - HUMAN SERVICES
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: Coordinate multi-method interventions conducted in the MTFC foster home, with additional service to biological family, skills coaching and academic support for the youth.

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	428,799	0	0	0
	Total	0	428,799	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	428,799	0	0	0
	Total	0	428,799	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 : Parent Child Interaction Therapy (PCIT)	Division: 2249 - CHILDREN AND YOUTH
Grant Number : G22608	Department: 22 - HUMAN SERVICES
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To give support treatment for conduct-disordered young children that places emphasis on improving the quality of the parent-child relationship and changing their interaction.

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	488,703	486,000	486,000	0
	Total	0	488,703	486,000	486,000	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	488,703	486,000	486,000	0
	Total	0	488,703	486,000	486,000	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 : Parent Child Interaction Therapy (PCIT)	Division: 2249 - CHILDREN AND YOUTH
Grant Number : G22608	Department: 22 - HUMAN SERVICES
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To give support treatment for conduct-disordered young children that places emphasis on improving the quality of the parent-child relationship and changing their interaction.

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	488,703	486,000	486,000	0
	Total	0	488,703	486,000	486,000	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	488,703	486,000	486,000	0
	Total	0	488,703	486,000	486,000	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 : Positive Parenting Program (PPP)	Division: 2249 - CHILDREN AND YOUTH
Grant Number : G22609	Department: 22 - HUMAN SERVICES
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement

Matching Requirements: -

Grant Objective: To give parents simple and practical strategies to help them confidently manage their children's behavior, prevent problems developing and build strong, healthy relationships

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget	Increase or (Decrease)
02	Purchase of Services	0	1,047,850	1,258,214	1,258,214	0
	Total		0	1,047,850	1,258,214	1,258,214

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	1,047,850	1,258,214	1,258,214	0
	Total		0	1,047,850	1,258,214	1,258,214

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

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

Grant Title : Title IV-E Independent Living/Additional SIL Services	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22851	Department: 22 - HUMAN SERVICES									
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: xxxx										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	2,713,129	2,713,129	2,713,129	2,713,129					
	Total	2,713,129	2,713,129	2,713,129	2,713,129					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	1,175,507	1,044,895	1,044,895	1,044,895					
200	STATE FUNDING-GRANTS FUND	1,650,513	1,668,234	1,668,234	1,668,234					
	Total	2,826,020	2,713,129	2,713,129	2,713,129					
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 : Teamwork to Enhance Early Childhood (TEECH)	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22933	Department: 22 - HUMAN SERVICES									
Award Period : 9/30/12 - 9/29/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Early Education Partnerships to Expand Protective Factors for Children with Child Welfare Involvement										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	189,229	0	0	0					
	Total	189,229	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	268,581	0	0	0					
	Total	268,581	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 : Pipeline Up To Stable Housing (PUSH)	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22935	Department: 22 - HUMAN SERVICES									
Award Period : 9/30/14 - 9/29/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide financial assistance to states to support services for homeless individuals.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	286,515	0	0	0					
	Total	286,515	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	220,666	0	0	0					
	Total	220,666	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 : Time Limited Family Reunification (TLFR)	Division: 2249 - CHILDREN AND YOUTH							
Grant Number : G22970	Department: 22 - HUMAN SERVICES							
Award Period : State Certified Allocation Letter	Type of Grant: Reimbursement							
Matching Requirements: -								
Grant Objective: xxxx								
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	98,601	98,601	98,601	98,601	0		
	Total	98,601	98,601	98,601	98,601	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	134,136	98,601	98,601	98,601	0		
	Total	134,136	98,601	98,601	98,601	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 : Girls Today, Leaders Tomorrow	Division: 2249 - CHILDREN AND YOUTH									
Grant Number : G22L35	Department: 22 - HUMAN SERVICES									
Award Period : 7/1/16 - 6/30/17	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: Develop and implement plan that addresses need for culture change and supports a revision in practices that improves outcomes for youth and families.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	18,294	16,500	8,000	8,000					
	Total	18,294	16,500	8,000	8,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
400	NON-GOVERNMENTAL GRANT FUNDING-GRANTS FUND	13,885	16,500	8,000	8,000					
	Total	13,885	16,500	8,000	8,000					
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: 22-Human Services	Division: 51	Fund: 080-Grants Revenue
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Major Objectives

Summary by Class

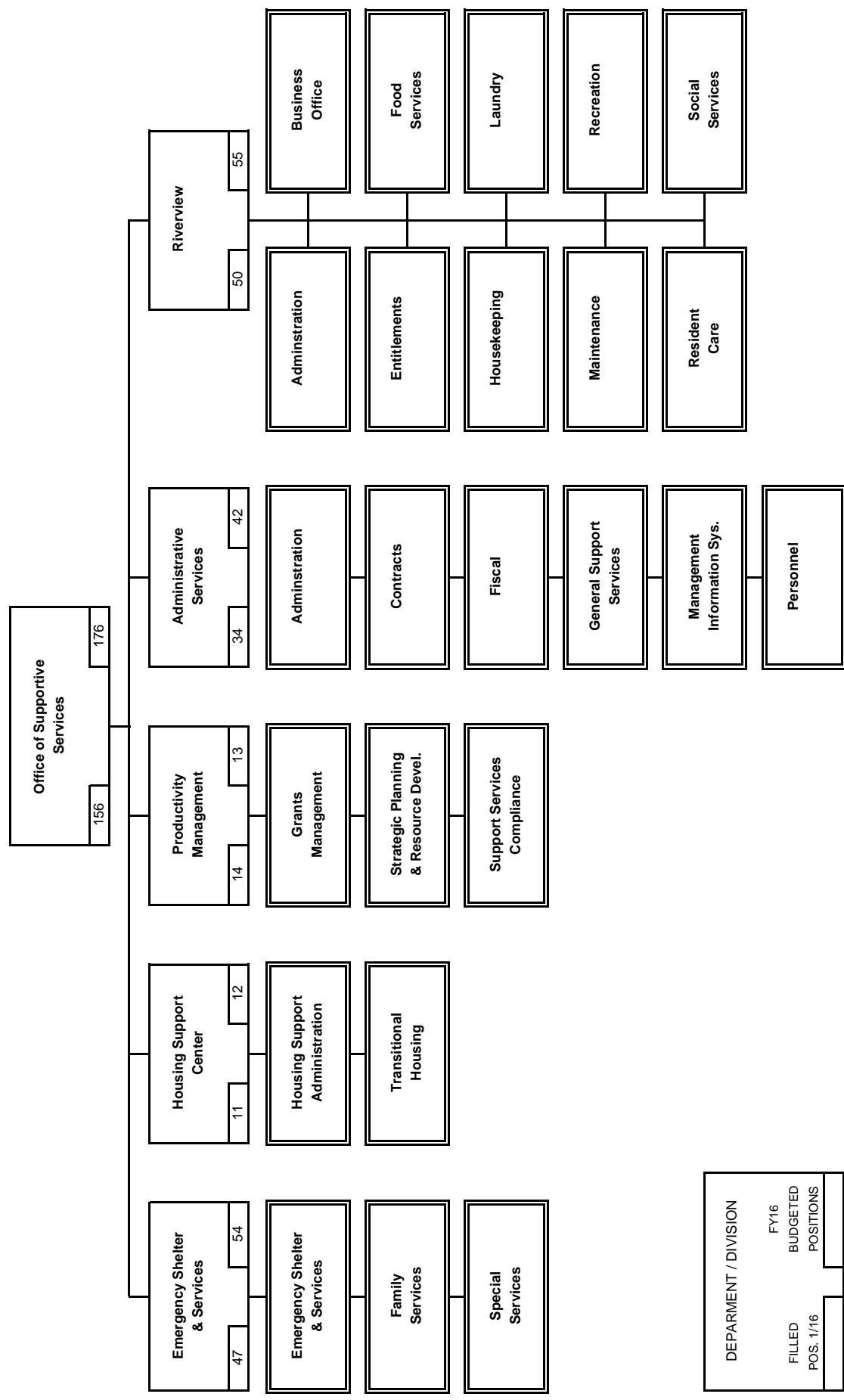
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
		0	0	0	0	0
	TOTAL	0	0	0	0	0

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	56	0	0
	TOTAL	0	0	56	0	0

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

Department: 22 - HUMAN SERVICES		Division: 2251 - COMMUNITY BASED PREVENTION SERVICES		Fund: 080 - GRANTS REVENUE 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
225101 - ADMINISTRATION								
1	CLERK 3	\$ 35,528 - \$ 38,767	1	0	1	0	\$ 0	0
2	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	0	1	0	\$ 0	0
3	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	0	1	0	\$ 0	0
4	HUMAN SERVICES STAFF SERVICES DIRECTOR	- \$ 102,541	1	0	1	0	\$ 0	0
5	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	1	0	2	0	\$ 0	0
6	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	2	0	2	0	\$ 0	0
7	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	0	1	0	\$ 0	0
Subtotal - ADMINISTRATION			8	0	9	0	\$ 0	0
225108 - C.B.P.S OPERATIONS								
8	ASSISTANT MANAGING DIRECTOR	-	1	0	0	0	\$ 0	0
9	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 65,137 - \$ 83,744	1	0	2	0	\$ 0	0
10	SECRETARY	\$ 32,445 - \$ 35,265	0	0	1	0	\$ 0	0
11	SOCIAL WORK SERVICES MANAGER 1	-	1	0	0	0	\$ 0	0
12	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	33	0	38	0	\$ 0	0
13	SOCIAL WORK SERVICES TRAINEE	-	2	0	0	0	\$ 0	0
14	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	9	0	6	0	\$ 0	0
15	WORD PROCESSING SPECIALIST 2	-	1	0	0	0	\$ 0	0
Subtotal - C.B.P.S OPERATIONS			48	0	47	0	\$ 0	0
Grand Total - 2251 - COMMUNITY BASED PREVENTION SERVICES			56	0	56	0	\$ 0	0

CITY OF PHILADELPHIA**FISCAL 2017 OPERATING BUDGET**Department
Office of Supportive HousingNo.
24**ORGANIZATION CHART**

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING

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	8,234,305	8,281,213	8,281,213	8,636,443	355,230
200	Purchase of Services	36,559,527	36,886,621	37,064,156	37,044,215	(19,941)
300	Materials & Supplies	153,497	162,177	181,732	181,732	0
400	Equipment	189,593	181,950	162,395	162,395	0
500	Contributions, Indemnities, Refunds, Taxes	41,340	32,421	32,421	32,421	0
Total		45,178,262	45,544,382	45,721,917	46,057,206	335,289

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	479,134	710,423	610,701	610,701	0
200	Purchase of Services	26,604,486	44,956,142	45,842,016	45,842,016	0
300	Materials & Supplies	834,724	887,489	1,000,000	1,000,000	0
Total		27,918,344	46,554,054	47,452,717	47,452,717	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	8,713,439	8,991,636	8,891,914	9,247,144	355,230
200	Purchase of Services	63,164,013	81,842,763	82,906,172	82,886,231	(19,941)
300	Materials & Supplies	988,221	1,049,666	1,181,732	1,181,732	0
400	Equipment	189,593	181,950	162,395	162,395	0
500	Contributions, Indemnities, Refunds, Taxes	41,340	32,421	32,421	32,421	0
TOTAL		73,096,606	92,098,436	93,174,634	93,509,923	335,289

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	355,230	(19,941)	0	0	0	335,289
080 - GRANTS REVENUE FUND	0	0	0	0	0	0
Total All Funds	355,230	(19,941)	0	0	0	335,289

Budget Comments

General Fund

Class 100 \$355,230: Funding for additional positions and pay raises per collective bargaining agreement
 Class 200 (\$19,941): Papal Visit Expenses

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING

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	181,608	11,500	50,511	50,511	0
0101 - PERM FULL TIME-CIVILIAN	7,552,370	8,013,879	7,957,951	8,367,908	409,957
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	13,363	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	191,007	0	3,194	3,194	0
0161 - OVERTIME-CIVILIAN	240,633	204,809	218,778	257,167	38,389
0171 - HolidayG"(2/3 shifts)"	37,909	37,072	36,952	36,952	0
0181 - Shift	13,849	13,953	13,540	13,540	0
0199 - Sick Pay(B Time)-Civilian	3,566	0	287	287	0
VACALW - Vacancy Allowance	0	0	0	(93,116)	(93,116)
Total by Class	8,234,305	8,281,213	8,281,213	8,636,443	355,230

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	144	159	144	162	3
Total by Position	144	159	144	162	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	214,000	11,500	50,511	50,511	0
0101 - PERM FULL TIME-CIVILIAN	7,983,719	8,724,302	8,568,652	8,978,609	409,957
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	13,363	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	202,948	0	3,194	3,194	0
0161 - OVERTIME-CIVILIAN	243,879	204,809	218,778	257,167	38,389
0171 - HolidayG"(2/3 shifts)"	38,102	37,072	36,952	36,952	0
0181 - Shift	13,862	13,953	13,540	13,540	0
0199 - Sick Pay(B Time)-Civilian	3,566	0	287	287	0
VACALW - Vacancy Allowance	0	0	0	(93,116)	(93,116)
Total by Class	8,713,439	8,991,636	8,891,914	9,247,144	355,230

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	157	172	156	176	4
Total by Position	157	172	156	176	4

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2416 - EMERGENCY SHELTER AND SERVICES
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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	2,770,857	2,833,186	2,749,955	2,853,411	103,456
200	Purchase of Services	40,433,698	40,864,192	41,738,733	41,738,733	0
300	Materials & Supplies	834,724	887,489	1,000,000	1,000,000	0
	TOTAL	44,039,279	44,584,867	45,488,688	45,592,144	103,456

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	33,574,866	33,685,767	33,866,991	33,970,447	103,456
080	GRANTS REVENUE FUND	10,464,413	10,899,100	11,621,697	11,621,697	0
	TOTAL	44,039,279	44,584,867	45,488,688	45,592,144	103,456

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	41	35	42	1
080	GRANTS REVENUE FUND	12	12	12	12	0
	TOTAL	50	53	47	54	1

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2416 - EMERGENCY SHELTER AND SERVICES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To provide year round shelter beds.

To provide residential employment program for men.

To provider 24 hour 7 day a week intake and reception services.

To provide case management to individuals and families in shelters.

To provide transportation to displaced nonresidents to return them to their place of origin.

Summary by Class

Class	Description	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	2,332,572 31,242,294	2,247,331 31,438,436	2,247,331 31,619,660	2,350,787 31,619,660	103,456 0
	TOTAL	33,574,866	33,685,767	33,866,991	33,970,447	103,456

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	41	35	42	1
	TOTAL	38	41	35	42	1

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

Department:		Division:		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
241601 - EMERGENCY SHELTER & SERVICES ADMIN								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 50,986	1
2	ASSISTANT MANAGING DIRECTOR	-	2	1	3	2	\$ 162,100	1
3	CLERICAL SUPERVISOR 1	-	0	1	0	0	\$ 0	(1)
4	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,326	0
5	DEPUTY DIRECTOR	-	0	1	0	0	\$ 0	(1)
6	DEPUTY MANAGING DIRECTOR	-	1	1	1	1	\$ 135,000	0
7	EXECUTIVE SECRETARY	-	2	3	0	1	\$ 41,353	(2)
8	RELOCATION SERVICES ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,681	0
9	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	3	4	2	2	\$ 125,381	(2)
10	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 71,797	0
11	SOCIAL WORK SERVICES MANAGER 2	\$ 46,079 - \$ 59,245	1	2	1	2	\$ 115,112	0
12	SOCIAL WORK SUPERVISOR	\$ 54,941 - \$ 70,622	0	1	1	1	\$ 67,522	0
Subtotal - EMERGENCY SHELTER & SERVICES ADMIN			12	17	12	13	\$ 890,258	(4)
241602 - FAMILY SERVICES								
13	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	2	1	2	2	\$ 74,770	1
14	PROGRAMMER ANALYST 2	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 54,983	1
15	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 34,220	1
16	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	3	1	3	3	\$ 105,375	2
17	SOCIAL SERVICE PROGRAM ANALYST	\$ 48,116 - \$ 61,866	1	0	1	2	\$ 123,179	2
18	SOCIAL SERVICES TRAINEE	-	0	2	0	2	\$ 132,988	0
19	SOCIAL WORK SERVICES MANAGER 1	\$ 35,423 - \$ 45,541	1	2	2	2	\$ 89,221	0
20	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	9	4	8	9	\$ 451,111	5
21	SOCIAL WORK SERVICES TRAINEE	\$ 33,247 - \$ 42,744	4	0	3	3	\$ 112,501	3
22	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	4	2	2	4	\$ 264,597	2
Subtotal - FAMILY SERVICES			26	12	23	29	\$ 1,442,945	17
241603 - SINGLE SERVICES								
23	SEMI-SKILLED LABORER	-	0	1	0	0	\$ 0	(1)
24	SERVICE REPRESENTATIVE	-	0	2	0	0	\$ 0	(2)
25	SOCIAL SERVICES TRAINEE	-	0	2	0	0	\$ 0	(2)
26	SOCIAL WORK SERVICES MANAGER 1	-	0	1	0	0	\$ 0	(1)
27	SOCIAL WORK SERVICES MANAGER 2	-	0	4	0	0	\$ 0	(4)
28	SOCIAL WORK SUPERVISOR	-	0	2	0	0	\$ 0	(2)
Subtotal - SINGLE SERVICES			0	12	0	0	\$ 0	(12)
Grand Total - 2416 - EMERGENCY SHELTER AND SERVICES			38	41	35	42	\$ 2,333,203	1

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2416 - EMERGENCY SHELTER AND 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	87,205	0	38,473	38,473	0
0101 - PERM FULL TIME-CIVILIAN	2,220,087	2,243,850	2,197,252	2,333,203	135,951
0109 - PLUS/MINUS GROSS ADJ	21,838	0	(212)	(212)	0
0161 - OVERTIME-CIVILIAN	3,407	3,481	11,818	11,818	0
0181 - Shift	35	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(32,495)	(32,495)
Total by Class	2,332,572	2,247,331	2,247,331	2,350,787	103,456

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	41	35	42	1
Total by Position	38	41	35	42	1

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

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2416 - EMERGENCY SHELTER AND 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	90,000	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	3,206,710	3,116,922	3,298,146	3,298,146	0
0251	INFORMATION TECHNOLOGY-PROF SERVICE	18,799	0	141,785	141,785	0
0253	LEGAL SERVICES	80,000	0	80,000	80,000	0
0284	GROUND AND BUILDING RENTAL	0	371,450	0	0	0
0290	PAYMENTS FOR CARE OF INDIVIDUALS	27,846,785	27,950,064	28,099,729	28,099,729	0
Total		31,242,294	31,438,436	31,619,660	31,619,660	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2416 - EMERGENCY SHELTER AND 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	3,305,509	3,116,922	3,519,931	3,519,931	0
290's	PAYMENTS FOR CARE OF INDIVIDUALS	27,846,785	27,950,064	28,099,729	28,099,729	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	CORECARE FOOD SERVICES INC.	193,221	193,222	193,222	193,222	MEALS FOR CLIENTS
0250	DRUEDINC CENTER	79,725	79,725	79,725	79,725	CASE MANAGEMENT SERVICES
0250	FOOD MANAGEMENT SERVICES INC	321,250	321,250	321,250	321,250	MEALS FOR CLIENTS
0250	HORIZON HOUSE INCORPORATED	275,409	275,409	275,409	275,409	NAVIGATION CENTER
0250	OTHER - MISC	220,526	186,264	347,488	367,488	MISCELLANEOUS
0250	PUBLIC HEALTH MANAGEMENT CORP	852,902	855,785	855,785	855,785	CASE MANAGEMENT
0250	SCOTLANDYARD SECURITY SERVICES INC.	558,267	558,267	558,267	558,267	SECURITY SERVICES
0250	U S FACILITIES INC	705,410	647,000	667,000	647,000	FACILITY MAINTENANCE
0251	COELHO CONSULTING	18,799	0	81,605	0	
0251	OTHER - MISC	0	0	60,180	141,785	
0253	HOMELESS ADVOCACY PROJECT	80,000	0	80,000	80,000	LEGAL SERVICES
Total Class 250's		3,305,509	3,116,922	3,519,931	3,519,931	
0290	ACTS CHRISTIAN TRANSITIONAL SERVICES INC	210,324	210,324	210,324	210,324	EMERGENCY SHELTER SERVICES
0290	ACTS CHRISTIAN TRANSITIONAL SERVICES INC	1,232,000	1,252,000	1,252,000	1,252,000	EMERGENCY SHELTER SERVICES
0290	BETHESDA PROJECT INCORPORATED	1,170,205	1,208,770	1,208,770	1,208,770	EMERGENCY SHELTER SERVICES
0290	BROAD STREET MINISTRY	153,859	153,859	153,859	153,859	EMERGENCY SHELTER SERVICES
0290	CATHOLIC SOCIAL SERVICES	311,484	355,253	355,253	355,253	EMERGENCY SHELTER SERVICES
0290	CONGRESO DE LATINOS UNIDOS INCORPORATED	490,689	500,000	500,000	500,000	EMERGENCY SHELTER SERVICES
0290	DARLENE MORRIS	411,121	431,320	431,320	431,320	EMERGENCY SHELTER SERVICES
0290	EPISCOPAL COMMUNITY SERVICES	655,013	714,459	714,459	714,459	EMERGENCY SHELTER SERVICES
0290	GAUDENZIA INCORPORATED	936,119	1,041,533	1,041,533	1,041,533	EMERGENCY SHELTER SERVICES
0290	GAUDENZIA INCORPORATED	451,908	505,649	505,649	505,649	EMERGENCY SHELTER SERVICES
0290	HORIZON HOUSE INCORPORATED	611,225	670,000	670,000	670,000	EMERGENCY SHELTER SERVICES
0290	KIRKBRIDE REALTY CORP	285,135	285,222	285,222	285,222	EMERGENCY SHELTER SERVICES
0290	LUTHERAN SETTLEMENT HOUSE	957,538	960,308	960,308	960,308	EMERGENCY SHELTER SERVICES
0290	LUTHERAN SETTLEMENT HOUSE	83,660	87,600	87,600	87,600	EMERGENCY SHELTER SERVICES
0290	MT AIRY BETHESDA MANOR INC STENTON	1,355,206	1,449,991	1,449,991	1,449,991	EMERGENCY SHELTER SERVICES
0290	OTHER - MISC	283,073	0	33,712	177,741	MISCELLANEOUS
0290	PEOPLES EMERGENCY CENTER INCORPORATED	530,459	550,459	550,459	550,459	EMERGENCY SHELTER SERVICES
0290	PEOPLES EMERGENCY CENTER INCORPORATED	69,823	70,028	70,028	70,028	EMERGENCY SHELTER SERVICES
0290	RESOURCES FOR HUMAN DEVELOPMENT INC	1,358,420	1,270,975	1,270,975	1,270,975	EMERGENCY SHELTER SERVICES
0290	RESOURCES FOR HUMAN DEVELOPMENT INC	972,723	831,465	831,465	831,465	EMERGENCY SHELTER SERVICES
0290	RESOURCES FOR HUMAN DEVELOPMENT INC	316,281	453,591	453,591	453,591	EMERGENCY SHELTER SERVICES
0290	SALVATION ARMY	2,457,948	2,571,385	2,571,385	2,571,385	EMERGENCY SHELTER SERVICES
0290	SOCIO EMOTIONAL LEARNING FAMILY INC	2,062,822	2,102,556	2,102,556	2,102,556	EMERGENCY SHELTER SERVICES
0290	SOCIO EMOTIONAL LEARNING FAMILY INC	1,378,196	1,420,554	1,420,554	1,420,554	EMERGENCY SHELTER SERVICES
0290	SOCIO EMOTIONAL LEARNING FAMILY INC	387,230	387,231	387,231	387,231	EMERGENCY SHELTER SERVICES
0290	TRAVELERS AID SOCIETY OF PHILA-C.B.L.G.	1,187,089	1,242,827	1,242,827	1,242,827	EMERGENCY SHELTER SERVICES
0290	TREVORS CAMPAIGN INCORPORATED	448,606	166,535	144,029	0	EMERGENCY SHELTER SERVICES

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
0290	TRINITY CENTER FOR URBAN LIFE	12,000	12,000	12,000	12,000	EMERGENCY SHELTER SERVICES
0290	URBAN AFFAIRS COALITION	2,086,620	2,103,161	2,241,620	2,241,620	EMERGENCY SHELTER SERVICES
0290	URBAN AFFAIRS COALITION	480,886	441,886	441,886	441,886	EMERGENCY SHELTER SERVICES
0290	URBAN AFFAIRS COALITION	297,500	297,500	297,500	297,500	EMERGENCY SHELTER SERVICES
0290	WOMEN AGAINST ABUSE	2,700,000	2,700,000	2,700,000	2,700,000	EMERGENCY SHELTER SERVICES
0290	WOMEN AGAINST ABUSE	1,501,623	1,501,623	1,501,623	1,501,623	EMERGENCY SHELTER SERVICES
Total Class 290's		27,846,785	27,950,064	28,099,729	28,099,729	

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2416 - EMERGENCY SHELTER AND SERVICES	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)
100(a)	Personal Services	438,285	585,855	502,624	502,624	0
200	Purchase of Services	9,191,404	9,425,756	10,119,073	10,119,073	0
300	Materials & Supplies	834,724	887,489	1,000,000	1,000,000	0
	TOTAL	10,464,413	10,899,100	11,621,697	11,621,697	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	12	12	12	12	0
	TOTAL	12	12	12	12	0

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

Grant Title : Community Service Block Grant	Division: 2416 - EMERGENCY SHELTER AND SERVICES									
Grant Number : G24435	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Not applicable	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide homeless prevention assistance to clients who are at risk of losing home to eviction.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	491,987	450,000	450,000	450,000					
	Total	491,987	450,000	450,000	450,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	450,000	450,000	450,000					
	Total	0	450,000	450,000	450,000					
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 : Child and Adult Care Food Program (CACFP)	Division: 2416 - EMERGENCY SHELTER AND SERVICES									
Grant Number : G24434	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Not applicable	Type of Grant: Program Income									
Matching Requirements: -										
Grant Objective: To improve the health of children by improving the nutritional quality of meals and promoting healthy eating.										
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	9,898	122,577	122,577	122,577	0				
02	Purchase of Services	702,921	787,182	787,182	787,182	0				
03	Materials & Supplies	76,789	100,000	100,000	100,000	0				
	Total	789,608	1,009,759	1,009,759	1,009,759	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	745,525	1,009,759	1,009,759	1,009,759	0				
	Total	745,525	1,009,759	1,009,759	1,009,759	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 : Human Services Development Fund	Division: 2416 - EMERGENCY SHELTER AND SERVICES									
Grant Number : G24506	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Not applicable	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: To provide shelter services to needy residents.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	411,573	411,573	411,573	411,573					
	Total	411,573	411,573	411,573	411,573					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
200	STATE FUNDING-GRANTS FUND	411,573	411,573	411,573	411,573					
	Total	411,573	411,573	411,573	411,573					
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 : Emergency Solutions Grants	Division: 2416 - EMERGENCY SHELTER AND SERVICES									
Grant Number : G24677	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Not Applicable	Type of Grant: Drawdown									
Matching Requirements: -										
Grant Objective: To provide funding for year round shelter beds										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	129,008	85,368	63,680	63,680					
02	Purchase of Services	2,802,368	3,124,550	3,406,865	3,406,865					
04	Equipment	0	0	0	0					
Total		2,931,376	3,209,918	3,470,545	3,470,545					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	3,116,386	7,451,321	3,470,545	3,470,545					
Total		3,116,386	7,451,321	3,470,545	3,470,545					
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 : State Food Purchase Program	Division: 2416 - EMERGENCY SHELTER AND SERVICES									
Grant Number : G24016	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Not applicable	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: To distribute food to Community Food cupboards. To provide food directly to OSH shelters to meet 75-80% of the shelter food needs.										
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	181,407	191,606	162,500	162,500	0				
02	Purchase of Services	2,653,099	2,624,396	2,969,892	2,969,892	0				
03	Materials & Supplies	757,935	787,489	900,000	900,000	0				
	Total	3,592,441	3,603,491	4,032,392	4,032,392	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	4,094,319	3,603,491	4,032,392	4,032,392	0				
	Total	4,094,319	3,603,491	4,032,392	4,032,392	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	5	5	5	5	0					
Total	5	5	5	5	0					

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

Grant Title : Homeless Assistance Program	Division: 2416 - EMERGENCY SHELTER AND SERVICES							
Grant Number : G24381	Department: 24 - OFFICE OF SUPPORTIVE HOUSING							
Award Period : not applicable	Type of Grant: Advance							
Matching Requirements: -								
Grant Objective: To provide emergency shelter services to clients residing in shelter								
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	117,972	186,304	153,867	153,867	0		
02	Purchase of Services	2,129,456	2,028,055	2,093,561	2,093,561	0		
Total		2,247,428	2,214,359	2,247,428	2,247,428	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	1,465,066	186,304	0	0	0		
200	STATE FUNDING-GRANTS FUND	2,535,576	2,028,055	2,247,428	2,247,428	0		
Total		4,000,642	2,214,359	2,247,428	2,247,428	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	4	4	4	4	0			
Total		4	4	4	0			

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2417 - HOUSING SUPPORT CENTER
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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	854,846 18,957,913	620,480 36,931,522	620,480 37,124,079	739,167 37,124,079	118,687 0
	TOTAL	19,812,759	37,552,002	37,744,559	37,863,246	118,687

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)
010 080	GENERAL OPERATING FD GRANTS REVENUE FUND	2,358,828 17,453,931	2,021,616 35,530,386	2,021,616 35,722,943	2,140,303 35,722,943	118,687 0
	TOTAL	19,812,759	37,552,002	37,744,559	37,863,246	118,687

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	12	12	11	12	0
	TOTAL	12	12	11	12	0

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2417 - HOUSING SUPPORT CENTER	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To provide relocation assistance to households.

To provide access to transitional housing.

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	813,997 1,544,831	620,480 1,401,136	620,480 1,401,136	739,167 1,401,136	118,687 0
	TOTAL	2,358,828	2,021,616	2,021,616	2,140,303	118,687

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	12	11	12	0
	TOTAL	12	12	11	12	0

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

Department:		24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2417 - HOUSING SUPPORT CENTER		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
241701 - HOUSING SUPPORT ADMINISTRATION								
1	ASSISTANT MANAGING DIRECTOR	-	1	0	0	0	\$ 0	0
Subtotal - HOUSING SUPPORT ADMINISTRATION			1	0	0	0	\$ 0	0
241703 - RELOCATION								
2	CLERK 3	-	0	1	0	0	\$ 0	(1)
3	HOUSING & FIRE INSPECTOR 2	-	0	1	0	0	\$ 0	(1)
4	RELOCATION SERVICES ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
5	SOCIAL WORK SERVICES MANAGER 1	-	0	1	0	0	\$ 0	(1)
6	SOCIAL WORK SERVICES MANAGER 2	-	0	6	0	0	\$ 0	(6)
7	SOCIAL WORK SUPERVISOR	-	0	1	0	0	\$ 0	(1)
Subtotal - RELOCATION			0	11	0	0	\$ 0	(11)
241704 - EMERGENCY ASSISTANCE								
8	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 70,000	1
9	CLERK 3	\$ 35,528	- \$ 38,767	1	0	1	\$ 40,192	1
10	HOUSING & FIRE INSPECTOR 1	\$ 37,436	- \$ 40,953	1	0	1	\$ 40,590	1
11	RELOCATION SERVICES ADMINISTRATOR	\$ 67,091	- \$ 86,256	1	0	1	\$ 87,081	1
12	SOCIAL SERVICE PROGRAM ANALYST	\$ 48,116	- \$ 61,866	0	0	1	\$ 62,890	1
13	SOCIAL WORK SERVICES MANAGER 1	-	1	0	0	0	\$ 0	0
14	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737	- \$ 57,519	5	0	5	\$ 273,398	5
15	SOCIAL WORK SUPERVISOR	\$ 54,941	- \$ 70,622	1	0	1	\$ 72,046	1
Subtotal - EMERGENCY ASSISTANCE			11	0	11	11	\$ 646,197	11
241705 - HOMELESSNESS PREVENTION PROGRAMS								
16	ASSISTANT MANAGING DIRECTOR	-	0	1	0	1	\$ 83,600	0
Subtotal - HOMELESSNESS PREVENTION PROGRAMS			0	1	0	1	\$ 83,600	0
Grand Total - 2417 - HOUSING SUPPORT CENTER			12	12	11	12	\$ 729,797	0

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2417 - HOUSING SUPPORT CENTER	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	33,337	0	538	538	0
0101 - PERM FULL TIME-CIVILIAN	756,315	615,951	611,110	729,797	118,687
0109 - PLUS/MINUS GROSS ADJ	8,848	0	(474)	(474)	0
0161 - OVERTIME-CIVILIAN	15,424	4,529	9,306	9,306	0
0181 - Shift	73	0	0	0	0
Total by Class	813,997	620,480	620,480	739,167	118,687

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	12	11	12	0
Total by Position	12	12	11	12	0

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

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2417 - HOUSING SUPPORT CENTER				
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	1,544,831	1,401,136	1,401,136	1,401,136	0	
Total		1,544,831	1,401,136	1,401,136	1,401,136	0	

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department:		Division:		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	1,544,831	1,401,136	1,401,136	1,401,136	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	DEPAUL USA INC.	187,881	187,881	187,881	187,881	TRANSITIONAL HOUSING
0250	HORIZON HOUSE INCORPORATED	309,979	500,000	500,000	500,000	TRANSITIONAL HOUSING
0250	OTHER - MISC	282,789	0	94,318	171,807	Other-Miscellaneous
0250	PATHWAYS TO HOUSING PA	94,318	171,807	77,489	0	RENTAL ASSISTANCE
0250	PENNSYLVANIA COMMUNITY REAL ESTATE CORP.	53,357	30,000	30,000	30,000	PERMANENT HOUSING
0250	THE DOE FUND INC.	521,043	483,448	483,448	483,448	TRANSITIONAL HOUSING
0250	URBAN AFFAIRS COALITION	16,405	28,000	28,000	28,000	PERMANENT HOUSING
0250	WOMEN OF EXCELLENCE INC.	79,059	0	0	0	PERMANENT HOUSING
Total Class 250's		1,544,831	1,401,136	1,401,136	1,401,136	

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2417 - HOUSING SUPPORT CENTER	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)
100(a) 200	Personal Services Purchase of Services	40,849 17,413,082	0 35,530,386	0 35,722,943	0 35,722,943	0 0
	TOTAL	17,453,931	35,530,386	35,722,943	35,722,943	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 : Shelter Plus Care	Division: 2417 - HOUSING SUPPORT CENTER									
Grant Number : G24131	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Expired 6/30/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide rental assistance and support services to hard serve clients with disabilities										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	6,982,676	20,000,000	0	0					
	Total	6,982,676	20,000,000	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	7,813,131	20,000,000	0	0					
	Total	7,813,131	20,000,000	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 : Shelter Plus Care Program	Division: 2417 - HOUSING SUPPORT CENTER									
Grant Number : G24132	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Various	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide rental assistance to residents with disabilities residing in permanent housing.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	580,901	0	0	0					
	Total	580,901	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	923,073	0	0	0					
	Total	923,073	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 : Supportive Housing Program	Division: 2417 - HOUSING SUPPORT CENTER									
Grant Number : G24305	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Various	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide supportive services to residents residing in permanent housing units.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	186,287	0	0	0					
	Total	186,287	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	399,349	0	0	0					
	Total	399,349	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 : Homeless Assistance Program	Division: 2417 - HOUSING SUPPORT CENTER									
Grant Number : G24381	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Not Applicable	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: To provide access to 512 units of transitional housing										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	40,849	0	0	0					
02	Purchase of Services	5,661,596	5,530,386	5,722,943	5,722,943					
	Total	5,702,445	5,530,386	5,722,943	5,722,943					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	3,835,520	0	5,722,943	5,722,943					
200	STATE FUNDING-GRANTS FUND	0	1,288,983	0	0					
	Total	3,835,520	1,288,983	5,722,943	5,722,943					
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					

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

Grant Title : Continuum of Care	Division: 2417 - HOUSING SUPPORT CENTER									
Grant Number : G24606	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Various	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide rental assistance and support services to hard to serve clients with disabilities consisting of mental illness, drug or alcohol addictions and AIDS										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	2,993,369	0	30,000,000	30,000,000					
	Total	2,993,369	0	30,000,000	30,000,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	1,181,096	0	30,000,000	30,000,000					
	Total	1,181,096	0	30,000,000	30,000,000					
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 : Supportive Housing Program	Division: 2417 - HOUSING SUPPORT CENTER									
Grant Number : G24732	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Expired 6/30/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide rental assistance and supportive services for hard to serve homeless persons with disabilities and their families.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	1,001,329	10,000,000	0	0					
	Total	1,001,329	10,000,000	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	1,348,227	10,000,000	0	0					
	Total	1,348,227	10,000,000	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 : Shelter Project DCED	Division: 2417 - HOUSING SUPPORT CENTER									
Grant Number : G24786	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Expired 6/30/15	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide funds for shelter renovations and operations.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	6,924	0	0	0					
	Total	6,924	0	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	160,298	0	0	0					
	Total	160,298	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: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2418 - PRODUCTIVITY MANAGEMENT	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

Increase new resources for homeless individuals and families.

Increase OESS client access to transitional and permanent housing opportunities.

Improve reporting capacity of providers and staff.

Develop information resources needed for Executive Team to manage for results.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	821,150	757,757	847,942	766,029	(81,913)
	TOTAL	821,150	757,757	847,942	766,029	(81,913)

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	15	12	14	13	1
	TOTAL	15	12	14	13	1

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

Department:		24 - OFFICE OF SUPPORTIVE HOUSING	Division:		2418 - PRODUCTIVITY MANAGEMENT	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	
241803 - GRANTS MANAGEMENT										
1	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	2	0	0	0	\$ 0		0	
2	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	1	0	3	3	\$ 160,148		3	
3	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	0	1	0	0	\$ 0		(1)	
4	ASSISTANT MANAGING DIRECTOR	-	3	2	2	2	\$ 173,500		0	
5	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	1	0	1	0	\$ 0		0	
6	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490		0	
7	DEPUTY DIRECTOR	-	0	1	0	0	\$ 0		(1)	
8	SOCIAL SERVICE PROGRAM ANALYST	\$ 46,715 - \$ 60,064	6	6	6	6	\$ 317,481		0	
9	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 76,175		0	
Subtotal - GRANTS MANAGEMENT			15	12	14	13	\$ 763,794		1	
Grand Total - 2418 - PRODUCTIVITY MANAGEMENT			15	12	14	13	\$ 763,794		1	

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2418 - PRODUCTIVITY MANAGEMENT	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	808,287	757,757	845,707	763,794	(81,913)
0109 - PLUS/MINUS GROSS ADJ	3,132	0	230	230	0
0161 - OVERTIME-CIVILIAN	9,459	0	2,005	2,005	0
0171 - HolidayG""(2/3 shifts)""	230	0	0	0	0
0181 - Shift	42	0	0	0	0
Total by Class	821,150	757,757	847,942	766,029	(81,913)

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	15	12	14	13	1
Total by Position	15	12	14	13	1

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2419 - ADMINISTRATIVE SERVICES
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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	1,930,398	2,385,751	2,279,075	2,494,075	215,000
200	Purchase of Services	3,006,745	2,987,114	3,189,552	3,169,611	(19,941)
300	Materials & Supplies	59,972	50,419	70,419	70,419	0
400	Equipment	121,588	125,931	105,931	105,931	0
500	Contributions, Indemnities, Refunds, Taxes	9,000	0	0	0	0
TOTAL		5,127,703	5,549,215	5,644,977	5,840,036	195,059

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	5,127,703	5,424,647	5,536,900	5,731,959	195,059
080	GRANTS REVENUE FUND	0	124,568	108,077	108,077	0
TOTAL		5,127,703	5,549,215	5,644,977	5,840,036	195,059

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	29	39	34	40	1
080	GRANTS REVENUE FUND	1	1	0	2	1
TOTAL		30	40	34	42	2

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2419 - ADMINISTRATIVE SERVICES	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To perform all administrative functions of the department including fiscal management, data management, human resources, contracts, asset and compliance management and general services.

To collect, store, and distribute donated furniture and household goods.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	1,930,398	2,261,183	2,170,998	2,385,998	215,000
200	Purchase of Services	3,006,745	2,987,114	3,189,552	3,169,611	(19,941)
300	Materials & Supplies	59,972	50,419	70,419	70,419	0
400	Equipment	121,588	125,931	105,931	105,931	0
500	Contributions, Indemnities, Refunds, Taxes	9,000	0	0	0	0
TOTAL		5,127,703	5,424,647	5,536,900	5,731,959	195,059

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	29	39	34	40	1
	TOTAL	29	39	34	40	1

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

Department:		Division:		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
241901 - ADMINISTRATIVE SERVICES								
1	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	0	1	1	1	\$ 36,001	0
2	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 43,942	0	0	3	3	\$ 138,205	3
3	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,036	0
4	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
5	ADMINISTRATIVE/TECHNICAL TRAINEE	-	0	2	0	0	\$ 0	(2)
6	ASSISTANT MANAGING DIRECTOR	-	0	1	1	4	\$ 241,732	3
7	AUDITOR 2	-	0	1	0	0	\$ 0	(1)
8	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 62,780	0
9	BUILDING MAINTENANCE SUPERVISOR	\$ 43,296 - \$ 55,668	1	1	1	1	\$ 56,693	0
10	CARPENTER	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 40,953	0
11	CLERK 3	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 79,384	0
12	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0
13	CONTRACT ADMINISTRATOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,682	0
14	CONTRACT CLERK	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 45,264	0
15	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	1	2	1	2	\$ 143,292	0
16	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 33,395	0
17	DEPARTMENTAL COMPUTER INFO SYSTEMS DIR	\$ 79,754 - \$ 102,541	1	0	1	1	\$ 104,165	1
18	DIVISIONAL DEPUTY CITY SOLICITOR	\$ 76,859 - \$ 111,445	1	1	1	1	\$ 105,946	0
19	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,882	0
20	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,684	0
21	GENERAL DEPARTMENTAL WORKER	\$ 28,938 - \$ 31,056	2	2	2	2	\$ 65,162	0
22	HOUSING & FIRE INSPECTION SUPERVISOR	\$ 44,897 - \$ 49,518	1	1	1	1	\$ 50,743	0
23	HOUSING & FIRE INSPECTOR 1	-	0	1	0	0	\$ 0	(1)
24	HOUSING & FIRE INSPECTOR 2	\$ 40,204 - \$ 44,176	2	2	2	2	\$ 90,202	0
25	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	1	1	1	1	\$ 64,636	0
26	INFORMATION MANAGEMENT ANALYST 2	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 63,490	0
27	INFORMATION MANAGEMENT ANALYST 3	\$ 53,601 - \$ 68,901	1	0	1	1	\$ 69,725	1
28	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,090	0
29	NETWORK ADMINISTRATOR	\$ 67,091 - \$ 86,256	1	0	1	1	\$ 87,081	1
30	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	1	0	1	1	\$ 58,201	1
31	PROGRAMMER ANALYST 3	\$ 53,601 - \$ 68,901	1	1	1	1	\$ 69,925	0
32	PROGRAMMER/ANALYST PROJECT LEADER	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 79,920	0
33	SOCIAL SERVICE PROGRAM SUPERVISOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 76,175	0
Subtotal - ADMINISTRATIVE SERVICES		29	33	34	38		\$ 2,262,570	5
241902 - MANAGEMENT INFORMATION SYSTEMS								
34	COMPUTER USER SUPPORT SPECIALIST	-	0	1	0	1	\$ 0	0
35	DEPARTMENTAL COMPUTER INFO SYSTEMS DIR	-	0	1	0	0	\$ 0	(1)
36	LOCAL AREA NETWORK ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
37	NETWORK ADMINISTRATOR	-	0	1	0	0	\$ 0	(1)
38	NETWORK SUPPORT SPECIALIST	-	0	1	0	1	\$ 52,061	0
Subtotal - MANAGEMENT INFORMATION SYSTEMS		0	5	0	2		\$ 52,061	(3)
241904 - FISCAL								
AB-53I	Section 52						46	

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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
39	ADMINISTRATIVE SPECIALIST I-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
	Subtotal - FISCAL		0	1	0	0	\$ 0	(1)
	Grand Total - 2419 - ADMINISTRATIVE SERVICES		29	39	34	40	\$ 2,314,631	1

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2419 - ADMINISTRATIVE 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	44,278	5,000	5,000	5,000	0
0101 - PERM FULL TIME-CIVILIAN	1,804,463	2,230,459	2,138,020	2,314,631	176,611
0109 - PLUS/MINUS GROSS ADJ	43,219	0	2,427	2,427	0
0161 - OVERTIME-CIVILIAN	36,128	25,000	25,255	63,644	38,389
0171 - HolidayG"(2/3 shifts)"	2,030	646	296	296	0
0181 - Shift	43	78	0	0	0
0199 - Sick Pay(B Time)-Civilian	237	0	0	0	0
Total by Class	1,930,398	2,261,183	2,170,998	2,385,998	215,000

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	29	39	34	40	1
Total by Position	29	39	34	40	1

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

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2419 - ADMINISTRATIVE 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>							
0201	CLEANING AND LAUNDERING	2,940	0	1,265	1,265	0	
0202	JANITORIAL SERVICES	15	0	0	0	0	
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	498	0	0	0	0	
0209	TELEPHONE	23,359	35,000	34	34	0	
0210	POSTAGE	2,486	14,000	554	554	0	
0211	TRANSPORTATION	25,377	42,000	2,521	2,521	0	
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	5,687	9,000	0	0	0	
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	1,213	0	0	0	0	
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,696	0	0	0	0	
0250	PROFESSIONAL CONSULT/SPEC SERVICES	76,715	55,062	177,282	177,282	0	
0251	INFORMATION TECHNOLOGY-PROF SERVICE	5,761	0	0	0	0	
0256	SEMINAR AND TRAINING SESSIONS	4,625	2,500	1,225	1,225	0	
0258	COURT REPORTERS	100	0	0	0	0	
0260	REPAIR AND MAINTENANCE CHARGES	39,738	38,000	214,385	194,444	(19,941)	
0284	GROUND AND BUILDING RENTAL	2,816,085	2,791,552	2,791,552	2,791,552	0	
0285	RENTS	450	0	734	734	0	
Total		3,006,745	2,987,114	3,189,552	3,169,611	(19,941)	

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

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2419 - ADMINISTRATIVE 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)
Schedule 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	46	0	0	0	0
0305	BUILDING AND CONSTRUCTION	12,876	3,100	2,790	2,790	0
0307	CHEMICALS AND GASES	3,226	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,455	500	500	500	0
0310	ELECTRICAL AND COMMUNICATION	87	2,500	2,500	2,500	0
0312	FIRE FIGHTING AND SAFETY	40	0	0	0	0
0314	FUEL -- HEATING AND LIGHTING	5,000	7,500	7,500	7,500	0
0316	GENERAL HARDWARE AND MINOR TOOLS	3,931	3,500	21,688	21,688	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	2,866	1,200	1,989	1,989	0
0320	OFFICE MATERIALS AND SUPPLIES	19,428	16,520	16,520	16,520	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	0	12,500	12,500	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	8,370	9,000	2,131	2,131	0
0325	PRINTING	2,540	6,000	1,871	1,871	0
0326	RECREATIONAL AND EDUCATIONAL	91	0	430	430	0
0340	#2 DIESEL FUEL	16	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	599	0	0	0
Total		59,972	50,419	70,419	70,419	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	576	0	0	0	0
0410	ELECTRICAL LIGHTING COMMUNICATION	1,711	0	0	0	0
0418	JANITORIAL AND LAUNDRY	250	20,000	0	0	0
0420	OFFICE EQUIPMENT	20,699	29,543	29,543	29,543	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	68,843	25,388	25,388	25,388	0
0430	FURNITURE AND FURNISHINGS	29,509	51,000	51,000	51,000	0
Total		121,588	125,931	105,931	105,931	0
Grand Total		181,560	176,350	176,350	176,350	0

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

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2419 - ADMINISTRATIVE 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>						
0561	AUTO-MOTOR VEHICLE	7,500	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	1,500	0	0	0	0
Total		9,000	0	0	0	0
Grand Total		9,000	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 24 - OFFICE OF SUPPORTIVE HOUSING		Division: 2419 - ADMINISTRATIVE 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	82,576	55,062	177,282	177,282	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	DRUGSCAN INC	480	0	0	0	Drug Testing
0250	OTHER - MISC	746	55,062	177,282	177,282	Other Misc.
0250	SCOTLANDYARD SECURITY SERVICES INC.	71,489	0	0	0	Security
0250	STERLING INFOSYSTEMS INC	4,000	0	0	0	Other Misc.
Total Class 250's		76,715	55,062	177,282	177,282	

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

Department:		Division:			Fund:		
Minor Object Code	Name of contractor or provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Increase or (Decrease)	Description
0284	1320 ARCH STREET PARTNERSHIP	371,514	382,743	382,743	388,484	5,741	LEASE
0284	BAINBRIDGE PROPERTIES L.L.C.	334,906	334,700	334,700	339,721	5,021	LEASE
0284	KALIDAVE LIMITED PARTNERSHIP	214,024	214,344	214,344	217,559	3,215	LEASE
0284	KIRKBRIDE REALTY CORP	315,491	315,491	315,491	320,223	4,732	LEASE
0284	OTHER - MISC	560,171	526,550	486,986	454,647	(32,339)	LEASE
0284	PHILADELPHIA MUNICIPAL AUTHORITY	542,850	547,500	547,500	555,713	8,213	LEASE
0284	REDGAP LIMITED PARTNERSHIP	349,750	361,108	361,108	366,525	5,417	LEASE
0284	WHY PARTNERS LLP	127,379	109,116	148,680	148,680	0	LEASE

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2419 - ADMINISTRATIVE SERVICES	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)
100(a)	Personal Services	0	124,568	108,077	108,077	0
	TOTAL	0	124,568	108,077	108,077	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	0	2	1
	TOTAL	1	1	0	2	1

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

Grant Title : Supportive Housing Program	Division: 2419 - ADMINISTRATIVE SERVICES									
Grant Number : G24305	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Various	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide supportive services to residents residing in permanent housing units.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	60,888	0	0					
	Total	0	60,888	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	60,888	0	0					
	Total	0	60,888	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 : Homeless Assistance Program	Division: 2419 - ADMINISTRATIVE SERVICES									
Grant Number : G24381	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : not applicable	Type of Grant: Advance									
Matching Requirements: -										
Grant Objective: To provide emergency shelter services to clients residing in shelter										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	63,680	0	0					
	Total	0	63,680	0	0					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	136,327	63,680	0	0					
	Total	136,327	63,680	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 : Continuum of Care	Division: 2419 - ADMINISTRATIVE SERVICES									
Grant Number : G24606	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Various	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To provide funding to support the Homeless Management Information System										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	63,680	63,680					
	Total	0	0	63,680	63,680					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	63,680	63,680					
	Total	0	0	63,680	63,680					
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	1	0					
Total	1	1	0	1	0					

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

Grant Title : Emergency Solutions Grant	Division: 2419 - ADMINISTRATIVE SERVICES									
Grant Number : G24677	Department: 24 - OFFICE OF SUPPORTIVE HOUSING									
Award Period : Not applicable	Type of Grant: Drawdown									
Matching Requirements: -										
Grant Objective: Administrative support for the McKinney Shelter Program that funds year round shelter beds										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
01	Personal Services	0	0	44,397	44,397					
	Total	0	0	44,397	44,397					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	0	0	44,397	44,397					
	Total	0	0	44,397	44,397					
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	1	1					
Total	0	0	0	1	1					

City of Philadelphia
Fiscal 2017 Operating Budget
Division Summary

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2420 - RIVERVIEW	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. This includes providing the following services: full or partial baths to disabled residents and assistance with dressing and eating; trips to hospitals, clinics, recreational and special events; incentive programs and nursing home placement; obtain and manage SSI payments, Personal Care Boarding Home Supplements, rent rebates and other pensions and annuities for eligible residents.

To provide services in the community in the form of information, referrals and applications for entitlements so that dependent elderly can remain in their own homes.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	2,336,188	2,394,462	2,394,462	2,394,462	0
200	Purchase of Services	765,657	1,059,935	853,808	853,808	0
300	Materials & Supplies	93,525	111,758	111,313	111,313	0
400	Equipment	68,005	56,019	56,464	56,464	0
500	Contributions, Indemnities, Refunds, Taxes	32,340	32,421	32,421	32,421	0
TOTAL		3,295,715	3,654,595	3,448,468	3,448,468	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	50	55	50	55	0
	TOTAL	50	55	50	55	0

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

Department:		24 - OFFICE OF SUPPORTIVE HOUSING	Division:		2420 - RIVERVIEW		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	
242001 - ADMINISTRATION										
1	ACCOUNT CLERK	-	1	1	0	0	\$ 0	(1)		
2	ADMIN ASST NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)		
3	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	1	0	0	0	\$ 0	0		
4	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,436	0		
5	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 95,000	1		
6	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0		
7	CLERK 3	\$ 35,528 - \$ 38,767	2	1	3	3	\$ 115,146	2		
8	CLERK TYPIST 2	-	0	2	0	0	\$ 0	(2)		
9	DEPARTMENTAL PAYROLL CLERK	-	0	1	0	0	\$ 0	(1)		
10	DEPUTY DIRECTOR	-	0	1	0	0	\$ 0	(1)		
11	GENERAL DEPARTMENTAL WORKER	\$ 28,938 - \$ 31,056	1	0	1	1	\$ 32,281	1		
12	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	0	1	1	\$ 40,107	1		
13	RECREATION LEADER 1	\$ 39,205 - \$ 50,400	1	1	1	1	\$ 51,424	0		
14	RECREATION LEADER 2	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 59,821	0		
15	SEMI-SKILLED LABORER	-	0	2	0	0	\$ 0	(2)		
16	SOCIAL SERVICE PROGRAM ANALYST	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,890	0		
17	SOCIAL WORK SERVICES MANAGER 2	-	0	5	0	0	\$ 0	(5)		
Subtotal - ADMINISTRATION			11	19	11	11	\$ 564,083	(8)		
242002 - RESIDENTIAL LIVING										
18	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	0	1	1	\$ 33,926	1		
19	HEALTH CARE AIDE	\$ 30,060 - \$ 32,501	24	27	24	27	\$ 882,256	0		
20	RESIDENT CARE SERVICES MANAGER	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 67,054	0		
21	RESIDENT CARE SUPERVISOR 1	\$ 33,412 - \$ 36,360	5	0	5	5	\$ 179,979	5		
22	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	5	0	5	5	\$ 300,947	5		
23	SOCIAL WORK SUPERVISOR	\$ 54,941 - \$ 70,622	1	0	1	1	\$ 71,646	1		
Subtotal - RESIDENTIAL LIVING			37	28	37	40	\$ 1,535,808	12		
242003 - SUPPORT SERVICES										
24	CUSTODIAL WORKER 1	-	1	0	0	1	\$ 29,621	1		
25	GENERAL DEPARTMENTAL WORKER	\$ 28,938 - \$ 31,056	1	2	1	1	\$ 32,081	(1)		
26	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	0	0	1	2	\$ 64,890	2		
27	SOCIAL WORK SUPERVISOR	-	0	6	0	0	\$ 0	(6)		
Subtotal - SUPPORT SERVICES			2	8	2	4	\$ 126,592	(4)		
Grand Total - 2420 - RIVERVIEW			50	55	50	55	\$ 2,226,483	0		

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING	Division: 2420 - RIVERVIEW	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	16,788	6,500	6,500	6,500	0
0101 - PERM FULL TIME-CIVILIAN	1,963,218	2,165,862	2,165,862	2,226,483	60,621
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	13,363	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	113,970	0	1,223	1,223	0
0161 - OVERTIME-CIVILIAN	176,215	171,799	170,394	170,394	0
0171 - HolidayG"(2/3 shifts)"	35,649	36,426	36,656	36,656	0
0181 - Shift	13,656	13,875	13,540	13,540	0
0199 - Sick Pay(B Time)-Civilian	3,329	0	287	287	0
VACALW - Vacancy Allowance	0	0	0	(60,621)	(60,621)
Total by Class	2,336,188	2,394,462	2,394,462	2,394,462	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	50	55	50	55	0
Total by Position	50	55	50	55	0

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

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2420 - RIVERVIEW				
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>							
0201	CLEANING AND LAUNDERING	30,014	36,000	36,000	36,000	0	
0210	POSTAGE	1,500	1,500	1,500	1,500	0	
0211	TRANSPORTATION	2,995	2,800	2,800	2,800	0	
0215	LICENSES PERMITS INSPECTION CHARGES	389	150	150	150	0	
0250	PROFESSIONAL CONSULT/SPEC SERVICES	653,599	949,785	743,658	743,658	0	
0251	INFORMATION TECHNOLOGY-PROF SERVICE	6,120	0	0	0	0	
0254	MENTAL HEALTH & RETARDATION SERVICES	16,000	16,200	16,200	16,200	0	
0255	DUES	1,149	1,500	1,380	1,380	0	
0256	SEMINAR AND TRAINING SESSIONS	5,856	3,000	3,000	3,000	0	
0258	COURT REPORTERS	3,000	0	0	0	0	
0260	REPAIR AND MAINTENANCE CHARGES	11,850	24,000	24,000	24,000	0	
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	363	0	0	0	0	
0280	INSURANCE AND OFFICIAL BONDS	1,032	0	120	120	0	
0285	RENTS	31,790	25,000	25,000	25,000	0	
Total		765,657	1,059,935	853,808	853,808	0	

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

Department: 24 - OFFICE OF SUPPORTIVE HOUSING

Fund: 010 - GENERAL OPERATING FD

Division: 2420 - RIVERVIEW

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

0303	BAKESHOP, DINING ROOM AND KITCHEN	0	10,000	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	199	0	0	0	0
0305	BUILDING AND CONSTRUCTION	0	4,768	4,768	4,768	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	6,781	22,098	6,781	6,781	0
0310	ELECTRICAL AND COMMUNICATION	311	267	0	0	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	166	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	177	0	0	0	0
0313	FOOD	1,914	2,500	2,099	2,099	0
0316	GENERAL HARDWARE AND MINOR TOOLS	960	2,200	0	0	0
0317	HOSPITAL AND LABORATORY	35,248	12,000	36,600	36,600	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	29,064	42,183	39,717	39,717	0
0320	OFFICE MATERIALS AND SUPPLIES	11,764	9,794	13,794	13,794	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	3,461	148	7,408	7,408	0
0325	PRINTING	1,907	4,000	25	25	0
0326	RECREATIONAL AND EDUCATIONAL	1,475	1,800	121	121	0
0335	LUBRICANTS	98	0	0	0	0
Total		93,525	111,758	111,313	111,313	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

0403	BAKESHOP, DINING ROOM AND KITCHEN	450	0	445	445	0
0418	JANITORIAL AND LAUNDRY	12,410	0	0	0	0
0420	OFFICE EQUIPMENT	0	8,467	8,467	8,467	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	60	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	6,883	25,000	25,000	25,000	0
0430	FURNITURE AND FURNISHINGS	48,202	22,552	22,552	22,552	0
Total		68,005	56,019	56,464	56,464	0
Grand Total		161,530	167,777	167,777	167,777	0

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

Department:	24 - OFFICE OF SUPPORTIVE HOUSING	Division:	2420 - RIVERVIEW			
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>						
0506	PRISONER INMATE & RESIDENT PAYMENTS	32,340	32,421	32,421	32,421	0
Total		32,340	32,421	32,421	32,421	0
Grand Total		32,340	32,421	32,421	32,421	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

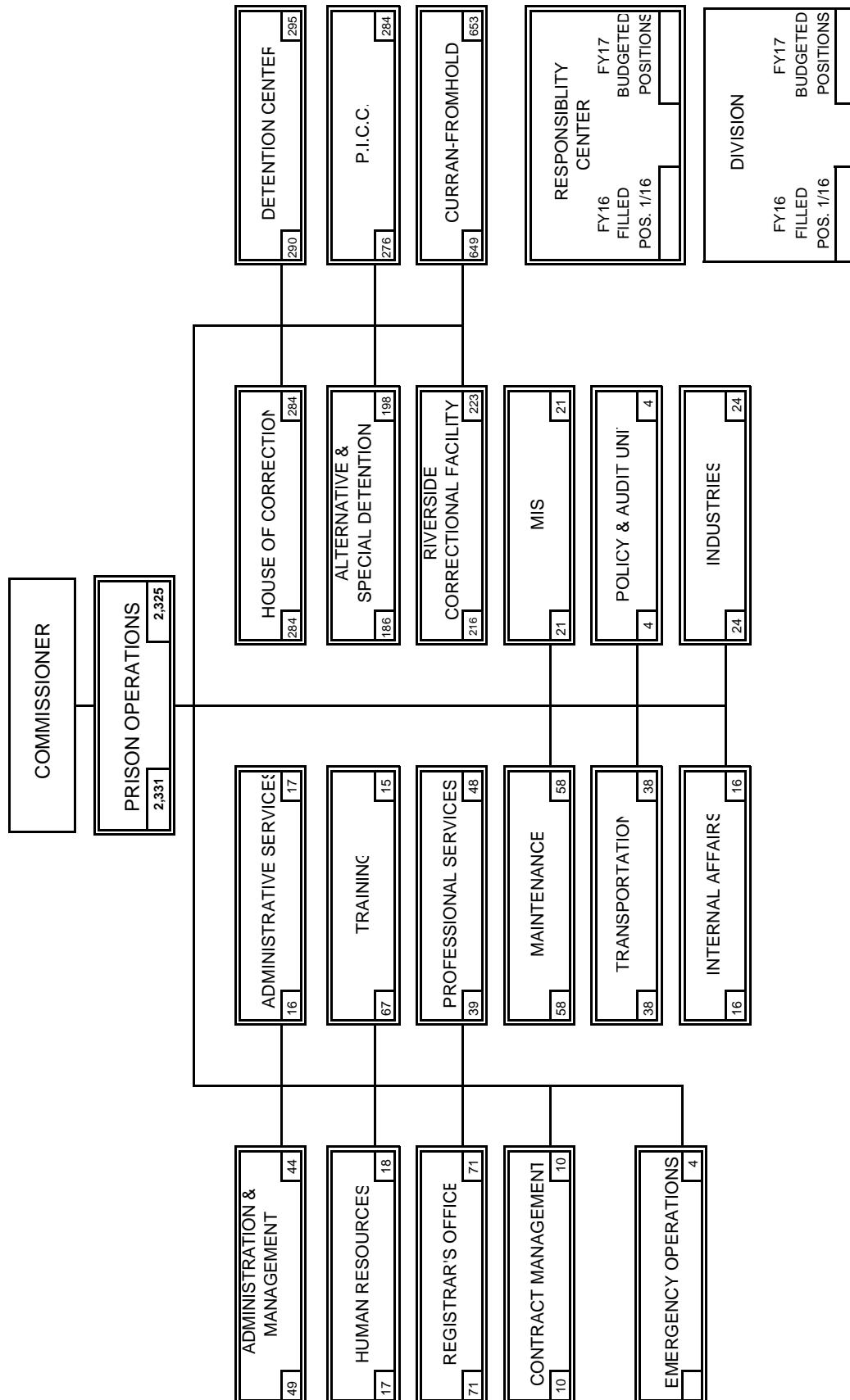
Department:		Division:		Fund:		
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
250's	PROFESSIONAL SERVICES	678,719	965,985	759,858	759,858	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	FOOD MANAGEMENT SERVICES INC	405,534	405,534	405,534	405,534	MEALS FOR RESIDENTS
0250	JACQUELINE KROSNODOMSKIE	9,480	0	0	0	JACKIE KROSNODOMSKIE
0250	MILDRED M. MCQUADE	5,000	0	0	0	CERAMIC INSTRUCTIONS
0250	SCOTLANDYARD SECURITY SERVICES INC.	168,658	168,658	168,658	168,658	SECURITY SERVICES
0250	THOMAS JEFFERSON UNIVERSITY HOSPITAL	13,000	0	0	0	THOMAS JEFFERSON HOSPITAL
0250	VENDOR TO BE DETERMINED	0	375,593	169,466	169,466	MISCELLANEOUS
0251	OTHER - MISC	51,927	0	0	0	Other-Misc
Total Class 250's		653,599	949,785	743,658	743,658	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Department
PHILADELPHIA PRISONS
No.
23

ORGANIZATION CHART



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

Department: 23 - PRISONS

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	137,498,898	142,261,074	142,883,074	147,301,168	4,418,094
200	Purchase of Services	101,574,704	105,455,001	105,455,001	105,455,001	0
300	Materials & Supplies	4,137,820	4,209,298	4,209,298	4,209,298	0
400	Equipment	899,007	564,446	564,446	564,446	0
500	Contributions, Indemnities, Refunds, Taxes	2,048,735	1,301,757	1,301,757	1,301,757	0
Total		246,159,164	253,791,576	254,413,576	258,831,670	4,418,094

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	33,759	30,000	28,515	30,000	1,485
Total		33,759	30,000	28,515	30,000	1,485

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	137,498,898	142,261,074	142,883,074	147,301,168	4,418,094
200	Purchase of Services	101,608,463	105,485,001	105,483,516	105,485,001	1,485
300	Materials & Supplies	4,137,820	4,209,298	4,209,298	4,209,298	0
400	Equipment	899,007	564,446	564,446	564,446	0
500	Contributions, Indemnities, Refunds, Taxes	2,048,735	1,301,757	1,301,757	1,301,757	0
TOTAL		246,192,923	253,821,576	254,442,091	258,861,670	4,419,579

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

Department: 23 - PRISONS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	4,418,094	0	0	0	0	4,418,094
080 - GRANTS REVENUE FUND	0	1,485	0	0	0	1,485
Total All Funds	4,418,094	1,485	0	0	0	4,419,579

Budget Comments

General Fund:

010 0101 \$376,915 DC47/Non-Rep Salary Increases 3%
 010 0101 \$3,918,779 Correctional Officer Arbitration Award 3.25%
 010 0101 \$622,400 CO Base Pay Increases (\$600)
 010 0162 -\$500,000 Overtime Reduction

010 0250 \$2,331,450 Corizon Inmate Medical Contract Increase
 010 0250 \$ 225,040 MHM Inmate Psychiatric Contract Increase
 010 0250 \$569,250 USF Maintenance Contract Increase
 010 0250 \$100,000 Inventory Work Order Management System
 010 0250 \$350,000 DC Medical Video Surveillance
 010 0250 -\$72,372 Microfilm Inmate Records
 010 0250 -\$119,057 JEVS - Vocational Skills Training For inmates (FY 15 Expense charged in FY 16)
 010 0250 -8,271 Aramark Inmate Meals
 010 0290 -\$3,376,040 Inmate Housing Reductions

Grants Fund

080 0250 \$1,485 SCAAP Grant

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

Department: 23 - PRISONS	Division: 2311 - PRISONS OPERATIONS
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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	137,498,898	142,261,074	142,883,074	147,301,168	4,418,094
200	Purchase of Services	101,608,463	105,485,001	105,483,516	105,485,001	1,485
300	Materials & Supplies	4,137,820	4,209,298	4,209,298	4,209,298	0
400	Equipment	899,007	564,446	564,446	564,446	0
500	Contributions, Indemnities, Refunds, Taxes	2,048,735	1,301,757	1,301,757	1,301,757	0
TOTAL		246,192,923	253,821,576	254,442,091	258,861,670	4,419,579

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	246,159,164	253,791,576	254,413,576	258,831,670	4,418,094
080	GRANTS REVENUE FUND	33,759	30,000	28,515	30,000	1,485
TOTAL		246,192,923	253,821,576	254,442,091	258,861,670	4,419,579

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	2,285	2,325	2,331	2,325	0
TOTAL		2,285	2,325	2,331	2,325	0

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

Department: 23 - PRISONS	Division: 2311 - PRISONS OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.

Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.

Manage the Philadelphia Prison System consistent with its mission within the allocated budget.

Provide ongoing training and development for all Philadelphia Prison System staff.

Foster an environment which is free of discrimination and harassment.

Foster successful intra/interdepartmental cooperation and support.

Provide open and responsive community relations.

Maintain the ongoing strategic planning process.

On an annual basis, evaluate the status of the Philadelphia Prison System goals.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	137,498,898	142,261,074	142,883,074	147,301,168	4,418,094
200	Purchase of Services	101,574,704	105,455,001	105,455,001	105,455,001	0
300	Materials & Supplies	4,137,820	4,209,298	4,209,298	4,209,298	0
400	Equipment	899,007	564,446	564,446	564,446	0
500	Contributions, Indemnities, Refunds, Taxes	2,048,735	1,301,757	1,301,757	1,301,757	0
TOTAL		246,159,164	253,791,576	254,413,576	258,831,670	4,418,094

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	2,284	2,325	2,331	2,325	0
FTPOS UN	Uniform FT Positions	1	0	0	0	0
TOTAL		2,285	2,325	2,331	2,325	0

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

Department: 23 - PRISONS		Division: 2311 - PRISONS 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
231101 - ADMINISTRATION & MANAGEMENT								
1	ACTING COMMISSIONER/PRISONS	-	1	1	2	1	\$ 155,000	0
2	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 50,173	1
3	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 37,581 - \$ 48,312	0	0	2	2	\$ 101,972	2
4	ADMINISTRATIVE SPECIALIST I-CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 50,786	1
5	ADMINISTRATIVE SPECIALIST II-CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
6	ADMINISTRATIVE TECHNICIAN	\$ 32,308 - \$ 41,547	2	2	2	2	\$ 85,460	0
7	ADMINISTRATIVE TRAINEE 2	-	0	1	0	0	\$ 0	(1)
8	ASSISTANT MANAGING DIRECTOR	-	0	0	2	2	\$ 160,425	2
9	CORRECTIONAL CAPTAIN	\$ 56,753 - \$ 72,962	4	6	5	5	\$ 383,679	(1)
10	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	3	3	5	5	\$ 272,862	2
11	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	7	9	10	8	\$ 363,488	(1)
12	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	4	7	6	4	\$ 197,801	(3)
13	DEPUTY MANAGING DIRECTOR	-	1	0	0	0	\$ 0	0
14	DEPUTY PRISON COMMISSIONER	\$ 92,883 - \$ 119,419	2	3	3	3	\$ 352,781	0
15	DEPUTY WARDEN	\$ 74,259 - \$ 95,473	2	2	2	2	\$ 193,860	0
16	DIRECTOR OF POLICY & COMPLIANCE	-	1	1	1	1	\$ 95,000	0
17	DIRECTOR OF PUBLIC SAFETY	-	1	1	0	0	\$ 0	(1)
18	EXECUTIVE ASSISTANT	\$ 60,755 - \$ 78,114	2	2	2	2	\$ 163,164	0
19	EXECUTIVE SECRETARY	\$ 32,166 - \$ 41,354	2	2	2	2	\$ 84,641	0
20	PROGRAM MANAGER	-	1	0	1	1	\$ 52,000	1
21	PUBLIC RELATIONS SPECIALIST 2	\$ 46,079 - \$ 59,245	1	1	1	1	\$ 56,579	0
22	SECRETARY	-	1	1	0	0	\$ 0	(1)
23	SOCIAL WORK SERVICES MANAGER 2	\$ 46,079 - \$ 59,245	1	1	1	1	\$ 60,269	0
24	SOCIAL WORK SUPERVISOR	-	1	1	0	0	\$ 0	(1)
Subtotal - ADMINISTRATION & MANAGEMENT			39	45	49	44	\$ 2,879,940	(1)
231102 - ADMINISTRATIVE SERVICES								
25	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	5	5	5	5	\$ 185,275	0
26	ACCOUNTING SUPVR	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 67,508	0
27	ADMINISTRATIVE SERVICES DIRECTOR 3	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 103,965	0
28	ADMINISTRATIVE TECHNICIAN	-	0	0	0	1	\$ 33,277	1
29	ADMINISTRATIVE TRAINEE 1	-	0	1	0	0	\$ 0	(1)
30	ADMINISTRATIVE/TECHNICAL TRAINEE	\$ 34,244 - \$ 44,026	1	0	1	1	\$ 36,687	1
31	CLERK 3	\$ 35,528 - \$ 38,767	2	2	1	1	\$ 38,319	(1)
32	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	3	3	3	3	\$ 136,801	0
33	DEPARTMENTAL INVENTORY MANAGER	\$ 51,871 - \$ 66,683	0	1	1	1	\$ 56,792	0
34	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 54,780	0
35	FISCAL OFFICER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,484	0
36	STORES MANAGER	\$ 41,282 - \$ 45,416	2	1	1	1	\$ 45,264	0
Subtotal - ADMINISTRATIVE SERVICES			17	17	16	17	\$ 852,152	0
231103 - HUMAN RESOURCES								
37	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 43,818	0
38	CLERK 3	\$ 35,528 - \$ 38,767	4	3	7	7	\$ 272,416	4
39	CORRECTIONAL OFFICER	-	0	3	0	0	\$ 0	(3)
40	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 72,543	1
41	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	-	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	2	3	1	2	\$ 68,774	(1)
43	DEPARTMENTAL PAYROLL SUPV 2	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
44	DEPUTY WARDEN	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,962	0
45	HUMAN RESOURCE PROFESSIONAL	\$ 34,077 - \$ 61,565	2	2	2	2	\$ 122,220	0
46	MANAGEMENT TRAINEE	\$ 35,099 - \$ 45,126	0	0	1	1	\$ 35,099	1
47	SOCIAL WORK SERVICES MANAGER 2	-	0	1	0	0	\$ 0	(1)
48	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	3	3	2	2	\$ 72,380	(1)
Subtotal - HUMAN RESOURCES			15	19	17	18	\$ 830,308	(1)
231104 - TRAINING ACADEMY								
49	CORRECTIONAL CAPTAIN	\$ 58,456 - \$ 75,151	1	2	1	1	\$ 68,221	(1)
50	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	29	9	61	9	\$ 490,964	0
51	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	2	3	4	4	\$ 200,782	1
52	SOCIAL WORK SERVICES MANAGER 1	-	2	0	0	0	\$ 0	0
53	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490	0
Subtotal - TRAINING ACADEMY			35	15	67	15	\$ 796,457	0
231105 - CMR								
54	CORRECTIONAL CAPTAIN	-	1	1	0	0	\$ 0	(1)
55	CORRECTIONAL CLASS, MOVEMENT & REG DIR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,846	0
56	CORRECTIONAL INMATE CLASSIFICATION SUPV	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,636	0
57	CORRECTIONAL LIEUTENANT	\$ 50,498 - \$ 55,177	0	0	1	1	\$ 55,293	1
58	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	53	57	59	59	\$ 2,683,924	2
59	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	7	7	8	8	\$ 401,287	1
60	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,090	0
Subtotal - CMR			64	68	71	71	\$ 3,313,076	3
231106 - PROFESSIONAL SERVICES								
61	ADMIN SPECIALIST SUPERVISORY-NON CONFIDEN	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,436	0
62	ADMINISTRATIVE ASSISTANT	-	0	0	1	1	\$ 50,000	1
63	ADMINISTRATIVE OPERATIONS MANAGER	-	0	1	1	1	\$ 53,820	0
64	ASSISTANT MANAGING DIRECTOR	-	0	0	0	2	\$ 100,672	2
65	CASE MANAGER	-	0	1	1	1	\$ 38,000	0
66	CORRECTIONAL CAPTAIN	-	1	1	0	0	\$ 0	(1)
67	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	12	12	12	12	\$ 546,019	0
68	EXECUTIVE ASSISTANT	-	0	1	0	0	\$ 0	(1)
69	HUMAN SERVICES PROGRAM ADMINISTRATOR	\$ 65,137 - \$ 83,744	1	2	2	2	\$ 169,766	0
70	INMATE COMPUTER BASED EDUCATION INSTRUCT	\$ 36,664 - \$ 47,134	7	8	7	8	\$ 357,619	0
71	OUTREACH COORDINATOR	-	0	3	2	3	\$ 119,542	0
72	PROGRAM COORDINATOR	-	0	3	0	3	\$ 120,000	0
73	PROGRAM DIRECTOR	-	0	1	1	1	\$ 102,465	0
74	PROGRAM MANAGER	-	0	1	2	2	\$ 111,780	1
75	PROGRAM SERVICES COORDINATOR	-	0	0	2	2	\$ 89,010	2
76	PROJECT MANAGER	-	0	3	1	1	\$ 51,750	(2)
77	PSYCHOLOGIST	\$ 57,030 - \$ 73,317	1	1	1	1	\$ 74,342	0
78	RECEPTIONIST	-	0	1	0	0	\$ 0	(1)
79	SECRETARY	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490	0
80	SOCIAL WORK SERVICES MANAGER 1	-	0	2	0	1	\$ 35,423	(1)
81	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	6	4	4	5	\$ 277,423	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 - PROFESSIONAL SERVICES		30	47	39	48	\$ 2,398,557	1
231107 - RIVERSIDE CORRECTIONAL FACILITY								
82	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 40,417	0
83	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,726	0
84	CORRECTIONAL CAPTAIN	\$ 56,753 - \$ 72,962	2	2	5	5	\$ 369,546	3
85	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	10	11	9	9	\$ 492,032	(2)
86	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	167	174	171	174	\$ 7,802,205	0
87	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	16	16	15	16	\$ 801,690	0
88	DEPUTY WARDEN	\$ 74,259 - \$ 95,473	3	3	2	2	\$ 199,724	(1)
89	PSYCHOLOGIST	-	0	1	0	0	\$ 0	(1)
90	SOCIAL WORK SERVICES MANAGER 1	-	3	0	0	3	\$ 106,269	3
91	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	4	6	8	8	\$ 437,985	2
92	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	3	2	2	2	\$ 142,893	0
93	WARDEN	\$ 87,100 - \$ 111,982	1	1	1	1	\$ 113,606	0
94	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	2	3	1	1	\$ 36,290	(2)
	Subtotal - RIVERSIDE CORRECTIONAL FACILITY		213	221	216	223	\$ 10,576,383	2
231108 - DETENTION CENTER								
95	ADMINISTRATIVE TECHNICIAN	-	1	1	0	0	\$ 0	(1)
96	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0
97	CORRECTIONAL CAPTAIN	\$ 56,753 - \$ 72,962	5	3	5	5	\$ 369,746	2
98	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	7	8	8	8	\$ 438,487	0
99	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	223	240	241	241	\$ 10,807,072	1
100	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	22	23	18	23	\$ 1,153,628	0
101	CORRECTIONAL SOCIAL WORK COUNSELOR	\$ 44,173 - \$ 56,777	1	1	1	1	\$ 58,201	0
102	DEPARTMENTAL PAYROLL CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,385	0
103	DEPUTY WARDEN	\$ 74,259 - \$ 95,473	3	3	2	2	\$ 199,724	(1)
104	PSYCHOLOGIST	\$ 55,369 - \$ 71,182	1	1	2	2	\$ 131,172	1
105	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	9	9	8	8	\$ 467,347	(1)
106	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	1	1	2	2	\$ 139,969	1
107	WARDEN	\$ 87,100 - \$ 111,982	1	1	1	1	\$ 113,606	0
	Subtotal - DETENTION CENTER		276	293	290	295	\$ 13,949,463	2
231109 - HOUSE OF CORRECTION								
108	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 43,152	1
109	ADMINISTRATIVE TECHNICIAN	-	1	1	0	0	\$ 0	(1)
110	CORRECTIONAL CAPTAIN	\$ 56,753 - \$ 72,962	5	5	5	5	\$ 373,721	0
111	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	10	10	8	8	\$ 441,669	(2)
112	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	235	223	234	234	\$ 10,452,923	11
113	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	16	17	16	16	\$ 802,968	(1)
114	DEPUTY WARDEN	\$ 74,259 - \$ 95,473	1	1	2	2	\$ 199,924	1
115	POLICE OFFICER 1	-	1	0	0	0	\$ 0	0
116	PRISON PSYCHOLOGIST SUPERVISOR	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,881	0
117	SECRETARY	\$ 32,445 - \$ 35,265	0	1	1	1	\$ 35,890	0
118	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	7	9	10	10	\$ 570,025	1
119	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	2	2	3	3	\$ 210,616	1
120	WARDEN	\$ 87,100 - \$ 111,982	1	1	1	1	\$ 113,806	0
121	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	3	3	2	2	\$ 71,980	(1)
	Subtotal - HOUSE OF CORRECTION		283	274	284	284	\$ 13,404,555	10
231110 - PHILA INDUSTRIAL CORRECTION CENTER								
122	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 43,418	0
123	CORRECTIONAL CAPTAIN	\$ 56,753 - \$ 72,962	5	6	5	5	\$ 357,033	(1)
124	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	10	10	11	11	\$ 607,150	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
125	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	249	234	229	236	\$ 10,557,909	2
126	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	18	18	16	17	\$ 851,495	(1)
127	DEPUTY WARDEN	\$ 74,259 - \$ 95,473	2	2	3	3	\$ 265,899	1
128	SECRETARY	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490	0
129	SOCIAL WORK SERVICES MANAGER 1	-	1	0	0	0	\$ 0	0
130	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	6	7	6	6	\$ 340,447	(1)
131	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	2	2	2	2	\$ 142,893	0
132	WARDEN	-	1	1	0	0	\$ 0	(1)
133	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	0	0	2	2	\$ 72,180	2
Subtotal - PHILA INDUSTRIAL CORRECTION CENTER			296	282	276	284	\$ 13,274,914	2
231111 - ALTERNATIVE & SPECIAL DETENTION								
134	CORRECTIONAL CAPTAIN	\$ 56,753 - \$ 72,962	5	4	2	2	\$ 153,351	(2)
135	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	6	7	8	8	\$ 438,426	1
136	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	160	176	148	156	\$ 7,104,393	(20)
137	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	14	15	13	15	\$ 749,427	0
138	DEPUTY WARDEN	\$ 74,259 - \$ 95,473	2	2	2	2	\$ 199,724	0
139	HUMAN SERVICES PROGRAM ADMINISTRATOR	-	1	0	0	0	\$ 0	0
140	SECRETARY	-	0	1	0	0	\$ 0	(1)
141	SERVICE REPRESENTATIVE	-	0	1	0	0	\$ 0	(1)
142	SOCIAL WORK SERVICES MANAGER 1	\$ 36,486 - \$ 46,907	2	0	1	1	\$ 41,689	1
143	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	9	11	8	10	\$ 571,904	(1)
144	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	2	3	2	2	\$ 142,493	(1)
145	WARDEN	\$ 87,100 - \$ 111,982	1	1	1	1	\$ 113,606	0
146	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	2	2	1	1	\$ 36,090	(1)
Subtotal - ALTERNATIVE & SPECIAL DETENTION			204	223	186	198	\$ 9,551,103	(25)
231112 - CURRAN-FROMHOLD CORRECTIONAL FACILITY								
147	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 44,018	0
148	CORRECTIONAL CAPTAIN	\$ 56,753 - \$ 72,962	7	5	5	5	\$ 365,377	0
149	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	15	14	15	15	\$ 821,636	1
150	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	551	565	558	560	\$ 24,975,787	(5)
151	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	34	33	31	33	\$ 1,653,136	0
152	DEPUTY WARDEN	\$ 74,259 - \$ 95,473	4	4	3	3	\$ 299,686	(1)
153	PSYCHOLOGIST	\$ 57,030 - \$ 73,317	1	1	1	1	\$ 74,542	0
154	SECRETARY	-	0	1	0	0	\$ 0	(1)
155	SOCIAL WORK SERVICES MANAGER 1	-	1	0	0	0	\$ 0	0
156	SOCIAL WORK SERVICES MANAGER 2	\$ 44,737 - \$ 57,519	26	26	28	28	\$ 1,563,615	2
157	SOCIAL WORK SUPERVISOR	\$ 53,341 - \$ 68,565	6	4	4	4	\$ 278,539	0
158	WARDEN	\$ 84,563 - \$ 108,720	1	1	2	2	\$ 220,989	1
159	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	2	2	1	1	\$ 36,090	(1)
Subtotal - CURRAN-FROMHOLD CORRECTIONAL FACILITY			649	657	649	653	\$ 30,333,415	(4)
231113 - MAINTENANCE								
160	BUILDING MAINTENANCE ENGINEER	\$ 76,487 - \$ 98,337	0	1	1	1	\$ 88,240	0
161	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	3	3	3	3	\$ 136,801	0
162	HEAVY EQUIPMENT OPERATOR 1	-	0	1	0	0	\$ 0	(1)
163	INSTITUTIONAL MAINTENANCE SUPERVISOR	\$ 47,884 - \$ 61,565	4	4	4	4	\$ 252,094	0
164	PRISON ELECTRONIC TECHNICIAN	\$ 50,498 - \$ 55,177	1	1	1	1	\$ 55,176	0
165	PRISON HVAC MECHANIC	\$ 44,511 - \$ 48,908	3	3	3	3	\$ 149,981	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 Jan-16	Run	FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
166	PRISON MAINT GROUP LEADER I	\$ 45,683 - \$ 50,229	4	4	4	4	\$ 207,595	0	
167	PRISON MAINTENANCE GROUP LEADER II	\$ 48,908 - \$ 53,440	3	4	4	4	\$ 216,044	0	
168	PRISON MAINTENANCE SERVICES DIRECTOR	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 82,082	1	
169	PRISONS TRADES WORKER I	\$ 41,432 - \$ 45,354	17	16	16	16	\$ 741,393	0	
170	PRISONS TRADES WORKER II	\$ 42,344 - \$ 46,407	21	21	20	20	\$ 948,771	(1)	
171	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 35,890	0	
Subtotal - MAINTENANCE			58	59	58	58	\$ 2,914,067	(1)	
231114 - TRANSPORTATION UNIT									
172	CORRECTIONAL LIEUTENANT	\$ 50,498 - \$ 55,177	1	2	1	1	\$ 55,343	(1)	
173	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	27	28	35	35	\$ 1,596,356	7	
174	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	1	1	2	2	\$ 100,321	1	
Subtotal - TRANSPORTATION UNIT			29	31	38	38	\$ 1,752,020	7	
231115 - OFFICE OF PROF COMPLIANCE									
175	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 32,501	0	
176	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	4	4	4	4	\$ 220,734	0	
177	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	7	5	7	7	\$ 319,407	2	
178	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	4	3	4	4	\$ 200,987	1	
Subtotal - OFFICE OF PROF COMPLIANCE			16	13	16	16	\$ 773,629	3	
231116 - MANAGEMENT INFORMATION SYSTEMS									
179	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	15	16	17	17	\$ 773,948	1	
180	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	4	4	4	4	\$ 200,838	0	
Subtotal - MANAGEMENT INFORMATION SYSTEMS			19	20	21	21	\$ 974,786	1	
231117 - POLICY AND PROCEDURES UNIT									
181	CORRECTIONAL SERGEANT	\$ 44,462 - \$ 48,582	4	3	3	3	\$ 150,482	0	
182	DEPUTY WARDEN	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,562	0	
Subtotal - POLICY AND PROCEDURES UNIT			5	4	4	4	\$ 250,044	0	
231118 - CORRECTIONAL INDUSTRIES UNIT									
183	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 34,387	0	
184	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 63,290	0	
185	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0	
186	CORRECTIONAL INDUSTRIES ASSIST DIRECTOR	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 64,836	0	
187	CORRECTIONAL INDUSTRIES DIRECTOR	\$ 58,456 - \$ 75,151	1	1	1	1	\$ 68,221	0	
188	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	7	10	8	8	\$ 365,141	(2)	
189	CORRECTIONAL SERGEANT	- \$ 0	0	1	0	0	\$ 0	(1)	
190	INDUSTRIES SHOP SUPERVISOR	\$ 48,908 - \$ 53,440	10	10	11	11	\$ 599,101	1	
Subtotal - CORRECTIONAL INDUSTRIES UNIT			22	26	24	24	\$ 1,228,102	(2)	
231119 - CONTRACT MANAGEMENT									
191	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,786	0	
192	COMMUNITY HEALTH NURSING SUPERVISOR	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0	
193	CONTRACT ADMINISTRATOR	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 82,082	1	
194	CORRECTIONAL FOOD & MAINTENANCE CONTRACT SUPERVISOR	\$ 45,277 - \$ 58,196	1	1	1	1	\$ 59,821	0	
195	CORRECTIONAL FOOD PROGRAM COORDINATOR	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 55,180	0	
196	CORRECTIONAL LIEUTENANT	\$ 48,908 - \$ 53,440	2	2	2	2	\$ 110,353	0	
197	CORRECTIONAL OFFICER	\$ 37,265 - \$ 44,165	3	3	2	2	\$ 91,200	(1)	
198	PRISONS CONTRACT & PLANNING ADMINISTRATOR	- \$ 1	1	1	0	0	\$ 0	(1)	
199	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,090	0	
Subtotal - CONTRACT MANAGEMENT			12	11	10	10	\$ 566,994	(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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
231123 - EMERGENCY OPERATIONS								
200	CORRECTIONAL OFFICER	-	2	0	0	2	\$ 92,548	2
201	CORRECTIONAL SERGEANT	-	1	0	0	2	\$ 103,164	2
	Subtotal - EMERGENCY OPERATIONS		3	0	0	4	\$ 195,712	4
	Grand Total - 2311 - PRISONS OPERATIONS		2,285	2,325	2,331	2,325	\$ 110,815,677	0

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

Department: 23 - PRISONS	Division: 2311 - PRISONS 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	662,033	607,935	500,000	548,722	48,722
0101 - PERM FULL TIME-CIVILIAN	98,323,385	107,906,887	106,512,372	110,815,677	4,303,305
0105 - PERM FULL TIME-UNIFORM	3,527	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	4,190,675	750,000	776,739	776,739	0
0110 - UNIFORM STRESS PAY	283	0	0	0	0
0131 - BOARD FEES	2,380	2,800	2,800	2,800	0
0151 - REG 32-RATE 1	5,983	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,097,890	29,153,537	1,078,626	1,078,626	0
0162 - OVERTIME/SHIFT-DUAL/RELIEF	29,288,606	0	30,521,374	30,021,374	(500,000)
0165 - Overtime/Shift-Uniform	564	0	(400,000)	0	400,000
0171 - HolidayG "(2/3 shifts)"	70,150	2,609,193	52,134	52,134	0
0172 - Holiday G "(2/3 Shift) Dual Relief"	2,661,068	0	2,670,614	2,836,681	166,067
0181 - Shift	879,231	892,418	861,569	861,569	0
0199 - Sick Pay(B Time)-Civilian	313,123	338,304	306,846	306,846	0
SALADJ - Salary Adjustments	0	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	0	0
Total by Class	137,498,898	142,261,074	142,883,074	147,301,168	4,418,094

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	2,284	2,325	2,331	2,325	0
Uniform FT Positions	1	0	0	0	0
Total by Position	2,285	2,325	2,331	2,325	0

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

Department:	23 - PRISONS	Division:	2311 - PRISONS 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>						
0201	CLEANING AND LAUNDERING	541,433	540,000	646,819	646,819	0
0202	JANITORIAL SERVICES	51,666	57,500	80,750	80,750	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	10,752	28,000	18,000	18,000	0
0209	TELEPHONE	1,051	34,000	1,200	1,200	0
0210	POSTAGE	21,916	23,000	22,000	22,000	0
0211	TRANSPORTATION	83,888	132,500	100,000	100,000	0
0215	LICENSES PERMITS INSPECTION CHARGES	6,398	1,085	6,400	6,400	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	24,270	8,999	24,270	24,270	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	5,004	8,000	4,000	4,000	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	0	3,000	400	400	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	86,219,277	89,786,616	90,638,412	93,906,712	3,268,300
0251	INFORMATION TECHNOLOGY-PROF SERVICE	115,504	0	50,135	50,135	0
0255	DUES	7,735	8,000	8,000	8,000	0
0256	SEMINAR AND TRAINING SESSIONS	79,435	74,500	74,500	74,500	0
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	28,580	28,580	28,580	0
0260	REPAIR AND MAINTENANCE CHARGES	1,629,934	1,471,147	1,628,504	1,628,504	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	90,000	100,000	90,000	90,000	0
0284	GROUND AND BUILDING RENTAL	38,315	145,119	145,116	145,116	0
0285	RENTS	86,559	68,899	87,268	87,268	0
0290	PAYMENTS FOR CARE OF INDIVIDUALS	12,558,980	12,806,278	11,800,647	8,532,347	(3,268,300)
0295	PURCHASE SERVICES-IMPREST ADVANCES	2,587	0	0	0	0
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	129,778	0	0	0
Total		101,574,704	105,455,001	105,455,001	105,455,001	0

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

Department:	23 - PRISONS	Division:	2311 - PRISONS 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 300 - Materials & Supplies						
0301	AGRICULTURAL AND BOTANICAL	3,416	5,000	5,000	5,000	0
0302	ANIMAL, LIVESTOCK AND MARINE LIFE	554	2,000	2,000	2,000	0
0303	BAKESHOP, DINING ROOM AND KITCHEN	36,281	20,000	20,000	20,000	0
0304	BOOKS AND OTHER PUBLICATIONS	10,639	14,000	14,000	14,000	0
0305	BUILDING AND CONSTRUCTION	246,557	230,000	244,590	244,590	0
0307	CHEMICALS AND GASES	13,908	21,000	14,514	14,514	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,585,590	1,567,298	1,586,000	1,586,000	0
0309	CORDAGE AND FIBERS	172	500	500	500	0
0310	ELECTRICAL AND COMMUNICATION	136,596	140,000	140,000	140,000	0
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	58,877	62,000	62,000	62,000	0
0312	FIRE FIGHTING AND SAFETY	212,643	198,119	198,119	198,119	0
0313	FOOD	5,232	6,000	6,000	6,000	0
0314	FUEL -- HEATING AND LIGHTING	83,314	69,375	69,375	69,375	0
0316	GENERAL HARDWARE AND MINOR TOOLS	92,586	118,000	118,000	118,000	0
0317	HOSPITAL AND LABORATORY	103,680	73,000	73,000	73,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	643,005	752,000	752,000	752,000	0
0320	OFFICE MATERIALS AND SUPPLIES	209,539	202,500	202,500	202,500	0
0322	SMALL POWER TOOLS AND HAND TOOLS	34,452	25,000	25,000	25,000	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	254,437	252,000	252,000	252,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	271,212	310,000	297,400	297,400	0
0325	PRINTING	110,744	108,500	108,500	108,500	0
0326	RECREATIONAL AND EDUCATIONAL	1,756	1,800	1,800	1,800	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	1,700	5,000	5,000	5,000	0
0329	TOBACCO PRODUCTS, SMOKING ACCESS	390	0	0	0	0
0340	#2 DIESEL FUEL	16,000	8,000	8,000	8,000	0
0342	LIQUID PROPANE GAS (LPG)	4,540	4,000	4,000	4,000	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	0	14,206	0	0	0
Total		4,137,820	4,209,298	4,209,298	4,209,298	0
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	20,272	0	20,000	20,000	0
0403	BAKESHOP, DINING ROOM AND KITCHEN	6,553	0	6,500	6,500	0
0405	CONSTRUCTION, DREDGING, CONVEYING	22,756	0	30,000	30,000	0
0410	ELECTRICAL LIGHTING COMMUNICATION	21,461	14,000	14,000	14,000	0
0411	GENERAL EQUIPMENT AND MACHINERY	20,680	15,000	486,429	15,000	(471,429)
0412	FIRE FIGHTING AND EMERGENCY	11,552	2,400	2,400	2,400	0
0418	JANITORIAL AND LAUNDRY	21,712	20,000	20,000	20,000	0
0420	OFFICE EQUIPMENT	38,542	18,000	18,000	18,000	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	145,945	125,000	125,000	125,000	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	12,910	3,000	3,000	3,000	0
0426	RECREATIONAL AND EDUCATIONAL	0	5,000	5,000	5,000	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	465,745	224,739	218,557	218,557	0
0428	VEHICLES -- MOTOR AND MOTORLESS	25,146	0	0	0	0
0430	FURNITURE AND FURNISHINGS	85,733	86,989	86,989	86,989	0
0499	OTHER EQUIPMENT (NOC)	0	50,318	(471,429)	0	471,429
Total		899,007	564,446	564,446	564,446	0
Grand Total		5,036,827	4,773,744	4,773,744	4,773,744	0

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

Department:	23 - PRISONS	Division:	2311 - PRISONS 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 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0506	PRISONER INMATE & RESIDENT PAYMENTS	1,296,637	1,301,757	1,301,757	1,301,757	0
0561	AUTO-MOTOR VEHICLE	10,500	0	0	0	0
0569	OTHER NON-AUTOMOTIVE	281,000	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	4,947	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	965	0	0	0	0
0581	CIVIL RIGHTS	449,442	0	0	0	0
0581N	CIVIL RIGHTS - NON-PUNITIVE DAMAGES	244	0	0	0	0
0588	CIVIL RIGHTS	5,000	0	0	0	0
Total		2,048,735	1,301,757	1,301,757	1,301,757	0
Grand Total		2,048,735	1,301,757	1,301,757	1,301,757	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 23 - PRISONS		Division: 2311 - PRISONS 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	86,334,781	89,815,196	90,717,127	93,985,427	3,268,300
290's	PAYMENTS FOR CARE OF INDIVIDUALS	12,558,980	12,806,278	11,800,647	8,532,347	(3,268,300)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ALTERNATIVE MICROGRAPHICS	58,169	72,372	72,372	0	MICROFILM INMATE RECORDS
0250	AMERIHEALTH ADMINISTRATORS INC	0	0	134,000	134,000	HEALTHCARE ADMINISTRATOR
0250	ARAMARK CORRECTIONAL SERVICES	13,700,000	14,235,524	13,985,924	13,977,653	PRISON FOOD SERVICE
0250	CASCADE WATER SERVICES INC	16,706	18,434	18,434	18,434	WATER TREATMENT
0250	CENTER FOR LITERACY	0	50,000	50,000	50,000	GED/LITERACY SUPPORT - RISE
0250	CITIZENS CRIME COMMISSION-DELAWARE VALLE	40,500	40,500	40,500	40,500	DEVELOPMENT & TRAINING OF INTERNAL AFFAIRS UNIT
0250	CORIZON HEALTH INCORPORATED	44,431,512	45,731,512	46,300,601	48,632,051	INMATE MEDICAL SERVICES
0250	DRUGSCAN INCORPORATED	5,400	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREENING
0250	GOODWILL INDUSTRIES OF SNJ/QUAKER CITY	0	15,000	21,000	21,000	FORKLIFT CERTIFICATION - RISE
0250	JEVS HUMAN SERVICES	869,134	1,066,236	1,185,293	1,066,236	VOCATIONAL SKILLS TRAINING FOR INMATES
0250	Kronos Inc.	0	387,120	387,120	387,120	TIME & ATTENDANCE SYSTEM
0250	LockWorks LLC	40,000	40,000	40,000	40,000	LOCK & TRACK
0250	MHM CORRECTIONAL SERVICES INC.	9,175,951	9,418,498	10,025,227	10,250,267	INMATE PSYCHIATRIC CHARGES
0250	OMEGA LABORATORIES	25,000	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
0250	PA DEPARTMENT OF CORRECTIONS	85,451	90,000	90,000	90,000	INMATE TRANSPORTATION CHARGES
0250	PDAI	100,635	100,635	100,635	100,635	SAVIN VICTIM NOTIFICATION MAINTENANCE
0250	PHILABUNDANCE	0	8,000	14,400	14,400	CULINARY ARTS - RISE
0250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	0	15,000	15,000	15,000	CRIMINAL RECORDS EXPUNGEMENT - RISE
0250	PHILADELPHIA MENTAL HEALTH CARE CORP	223,311	225,190	234,187	234,187	HEALTHCARE ADMINISTRATION
0250	Prisons Health Imprest Account	6,760,404	6,033,438	6,033,438	6,033,438	THIRD PARTY HEALTH CARE ADMIN
0250	SCHNEIDER ELECTRIC BUILDINGS INC	0	350,000	0	350,000	DC MEDICAL VIDEO SURVEILLANCE
0250	STERLING INFOSYSTEMS INC	0	7,000	7,000	7,000	BACKGROUND INVESTIGATIONS
0250	TOP OF THE CLOCK INC	0	165,306	165,306	165,306	REENTRY SERVICES/SECURITY - RISE
0250	U S FACILITIES INC	10,523,140	11,415,287	11,556,875	12,126,125	PRISON MAINTENANCE-CFCF,RCF
0250	URBAN ENGINEERS INCORPORATED	10,250	10,000	10,000	10,000	ENVIRONMENTAL CONSULTING
0250	VENDOR TO BE DETERMINED	0	2,460	2,460	2,460	EFFORTS TO OUTCOMES DATABASE
0250	VENDOR TO BE DETERMINED	0	112,584	0	0	MISCELLANEOUS
0250	VENDOR TO BE DETERMINED	0	0	0	100,000	WORK ORDER & INVENTORY MANAGEMENT SYSTEM
0250	VENDOR TO BE DETERMINED	0	7,500	7,500	7,500	MENTORING - RISE
0251	SOFTWARE CONCEPTS INTERNATIONAL LLC	32,000	32,000	50,135	50,135	LOCK & TRACK
0257	DUFFIELD ASSOCIATES INC.	30,760	28,500	28,580	28,580	TITLE V PERMITS
Total Class 250's		86,128,323	89,711,496	90,609,387	93,985,427	
0290	COMMUNITY EDUCATION CENTERS	6,960,685	7,119,066	7,765,041	7,546,847	INMATE HOUSING
0290	LEHIGH COUNTY	1,320,170	1,560,375	1,644,160	985,500	INMATE HOUSING \$90/Day
0290	LIBERTY MANAGEMENT SERVICES INC.	4,278,125	4,126,837	2,499,186	0	INMATE HOUSING
Total Class 290's		12,558,980	12,806,278	11,908,387	8,532,347	

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

Department: 23 - PRISONS		Division: 2311 - PRISONS 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	CLOTHING ALLOWANCE	479,509	478,000	584,819	584,819	0	CLOTHING ALLOWANCE
0201	HOME PARAMOUNT PEST CONTROL INC	61,924	62,000	62,000	62,000	0	PEST CONTROL
0202	RUSSELL REID INC	57,490	57,500	57,500	57,500	0	KITCHEN GREASE TRAP CLEANING
0260	A C SCHULTES INC	110,606	120,000	120,000	120,000	0	PUMP REPAIRS
0260	CHARLES W ROMANO COMPANY	194,626	200,000	200,000	200,000	0	REPAIRS -A/C, APPLIANCE, AIR COMPRESSOR, ELECTRICAL
0260	DEVINE BROTHERS INC	57,576	60,000	60,000	60,000	0	REPAIRS - AUTOMATIC TEMP CONTROL, VARIABLE SPEED DRIVES
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHIA	546,893	550,000	550,000	550,000	0	REPAIRS/MAINTENANCE- OIL BURNERS, BOILERS, HVAC
0260	HONEYWELL INTERNATIONAL INC	63,240	65,000	65,000	65,000	0	MAINTENANCE - HONEYWELL TEMPERATURE CONTROLS
0260	MEDIA PLUMBING & HEATING INC	53,788	55,000	55,000	55,000	0	REPAIRS - SMOKE/HEAT DETECTORS
0260	OTIS ELEVATOR CO	112,080	120,000	120,000	120,000	0	REPAIRS - ELEVATORS
0260	SET RITE CORP.	48,632	75,000	75,000	75,000	0	REPAIRS - OVERHEAD DOORS
0285	XEROX CORPORATION	55,769	56,000	56,000	56,000	0	COPIERS
0305	JAMES DOORCHECK INCORPORATED	54,154	55,000	55,000	55,000	0	DOOR PARTS
0308	ACME SUPPLY COMPANY LTD	60,200	56,844	56,844	56,844	0	SWEATSHIRTS
0308	AMERICAN UNIFORM SALES INC	408,011	410,000	410,000	410,000	0	CORRECTIONAL OFFICER UNIFORMS
0308	BOB BARKER COMPANY INCORPORATED	70,528	72,000	72,000	72,000	0	INMATE CLOTHING, BLANKETS
0308	CHESTNUT RIDGE FOAM INCORPORATED	65,000	70,368	70,368	70,368	0	MATTRESSES
0308	SAF T GARD	125,760	126,000	126,000	126,000	0	GLOVES
0308	TABB TEXTILE COMPANY INCORPORATED	314,363	315,000	315,000	315,000	0	SHEETING
0308	UNIFORM GEAR INC	253,222	255,000	255,000	255,000	0	INMATE CLOTHING
0312	ATLANTIC TACTICAL INC.	158,612	175,000	175,000	175,000	0	AMMUNITION, PEPPER SPRAY, HAND CUFFS, LEG IRONS
0317	DRUGSCAN INC	96,498	73,000	73,000	73,000	0	DRUG TEST KITS
0318	ACCOMMODATION MOLLEN INC	75,130	76,000	76,000	76,000	0	JANITORIAL SUPPLIES
0318	CAMDEN BAG & PAPER CO LLC	70,188	75,000	75,000	75,000	0	SOAP, DETERGENT, SANITARY WIPES
0318	SOUTH JERSEY PAPER PRODUCTS	343,527	345,000	345,000	345,000	0	TOILET PAPER, PAPER TOWELS, JANITORIAL SUPPLIES
0320	STAPLES CONTRACT & COMMERCIAL	115,000	115,000	115,000	115,000	0	OFFICE SUPPLIES
0324	INNOVATIVE PRINTING SYSTEMS INC.	213,170	215,000	215,000	215,000	0	PRINTER CARTRIDGES

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

Department: 23 - PRISONS	Division: 2311 - PRISONS OPERATIONS	Fund: 080 - GRANTS REVENUE FUND
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Major Objectives

Summary by Class

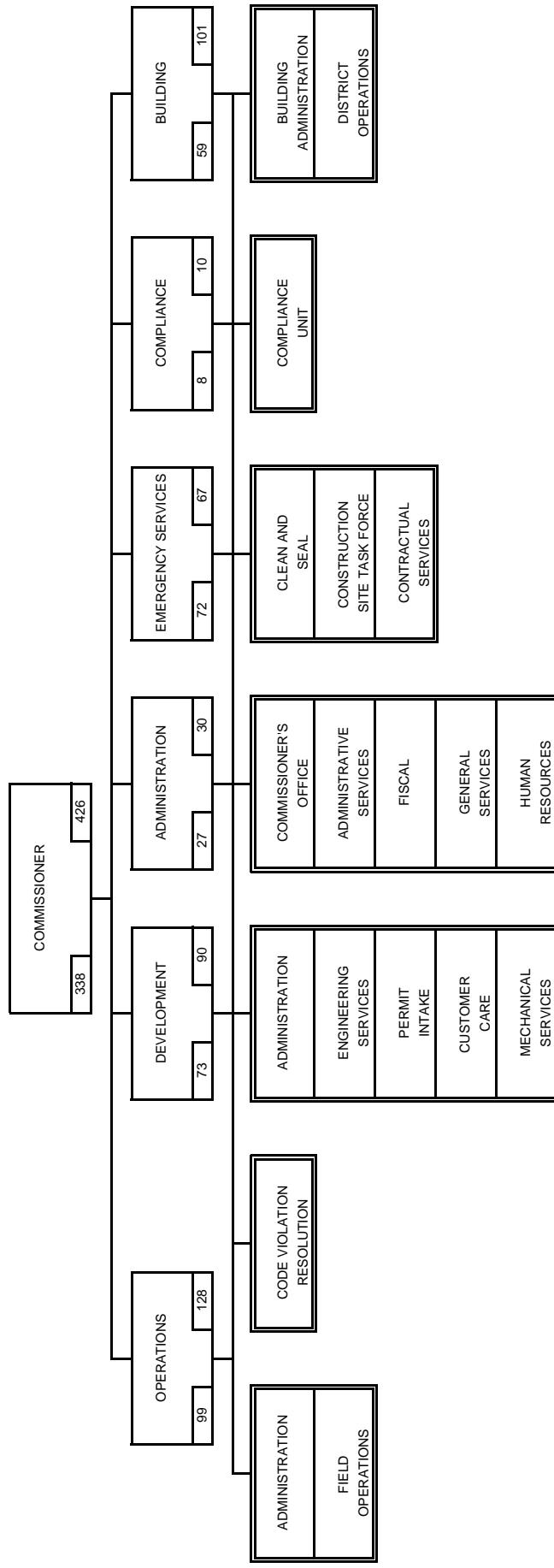
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
200	Purchase of Services	33,759	30,000	28,515	30,000	1,485
	TOTAL	33,759	30,000	28,515	30,000	1,485

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)
		0	0	0	0	0
	TOTAL	0	0	0	0	0

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

Grant Title : STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)	Division: 2311 - PRISONS OPERATIONS									
Grant Number : G23514	Department: 23 - PRISONS									
Award Period : N/A	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: DEPARTMENT OF JUSTICE REIMBURSEMENT FOR ALIEN INMATES										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	30,000	30,000	28,515	30,000					
	Total	30,000	30,000	28,515	30,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
100	FEDERAL FUNDING-GRANTS FUND	29,142	30,000	28,515	30,000					
	Total	29,142	30,000	28,515	30,000					
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**Department
Licenses & InspectionsNo.
26**ORGANIZATION CHART**

ALL ORGANIZATION LEVELS	
FY16 FILLED POS. 01/16	FY17 BUDGETED POS. 426
338	426

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

Department: 26 - LICENSES & INSPECTIONS

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	17,339,946	19,770,711	19,770,711	21,594,751	1,824,040
200	Purchase of Services	10,040,699	10,261,906	10,261,906	10,730,904	468,998
300	Materials & Supplies	595,765	545,569	545,569	573,607	28,038
400	Equipment	387,323	898,372	898,372	712,857	(185,515)
500	Contributions, Indemnities, Refunds, Taxes	1,447,843	0	0	0	0
Total		29,811,576	31,476,558	31,476,558	33,612,119	2,135,561

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	303,608	4,500,000	4,500,000	4,500,000	0
Total		303,608	4,500,000	4,500,000	4,500,000	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	472,989	514,818	514,818	514,818	0
Total		472,989	514,818	514,818	514,818	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	17,812,935	20,285,529	20,285,529	22,109,569	1,824,040
200	Purchase of Services	10,344,307	14,761,906	14,761,906	15,230,904	468,998
300	Materials & Supplies	595,765	545,569	545,569	573,607	28,038
400	Equipment	387,323	898,372	898,372	712,857	(185,515)
500	Contributions, Indemnities, Refunds, Taxes	1,447,843	0	0	0	0
TOTAL		30,588,173	36,491,376	36,491,376	38,626,937	2,135,561

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

Department: 26 - LICENSES & INSPECTIONS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	1,824,040	468,998	(157,477)	0	0	2,135,561
080 - GRANTS REVENUE FUND	0	0	0	0	0	0
100 - COMMUNITY DEVELOPMENT FUND	0	0	0	0	0	0
Total All Funds	1,824,040	468,998	(157,477)	0	0	2,135,561

Budget Comments

General Fund:

Class 100:
 \$184,760 - DC#47/Non-Rep Salary Increases 7/1/16-3.0%

\$144,930 - SIAC Fire Code Enforcement, 3 Insp

\$429,190 - SIAC Business Compliance - 8 Insp, 2 Insp Supv

\$1,365,160 - SIAC Building Inspectors - 24 Insp, 4 Insp Supv

-\$300,000 - Justification - New District Offices (Internal Transfer)

General Fund:

Class 200:

\$25,294 - SIAC Fire Code Enforcement, Insp Phones, Training, Travel, Parking

\$50,660 - SIAC Business Compliance - Insp Training

\$221,044 - SIAC Bldg Insp - Insp Certs/Training, Phones, Travel

\$172,000 - Justification - New District Offices-Leases (Internal Transfer)

General Fund:

Class 300/400:

-\$312,333 - SIAC Vacant Property-Furniture, 2 Vehicles, FY 16 Non-Recurring-removed in FY17

-\$350,927 - SIAC Fire Code Enforcement, Uniforms, Furniture, 5 Vehicles, FY 16 Non-Recurring-removed in FY17

\$336,123 - SIAC Business Compliance - Uniforms, Office Equipment, 3 Vehicles, Furniture

-\$13,000 - SIAC Electrical/Crane Insp., FY 16 Non-Recurring-removed in FY17

-\$26,000 - SIAC Plumbing Insp./Engineer, FY 16 Non-Recurring-removed in FY17

\$80,660 - SIAC Bldg Insp - Books, Uniforms, Office Equipment, 4 Vehicles, Misc Supplies

\$128,000 - Justification - New District Offices-Furniture (Internal Transfer)

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

Department: 26 - LICENSES & INSPECTIONS

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	221,301	180,000	192,339	160,000	(32,339)
0101 - PERM FULL TIME-CIVILIAN	14,817,565	19,119,111	18,522,162	20,731,070	2,208,908
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	108,379	0	24,320	0	(24,320)
0109 - PLUS/MINUS GROSS ADJ	653,772	0	19,545	23,943	4,398
0121 - TEMPORARY/SEASONAL	4,357	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,392,694	465,000	867,525	717,500	(150,025)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	117,689	0	127,475	127,500	25
0171 - HolidayG"(2/3 shifts)"	9,001	5,350	10,000	9,400	(600)
0172 - Holiday G"(2/3 Shift) Dual Relief"	454	0	0	0	0
0181 - Shift	3,698	1,250	1,747	1,250	(497)
0199 - Sick Pay(B Time)-Civilian	11,036	0	5,598	2,788	(2,810)
VACALW - Vacancy Allowance	0	0	0	(178,700)	(178,700)
Total by Class	17,339,946	19,770,711	19,770,711	21,594,751	1,824,040

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	330	344	330	417	73
Total by Position	330	344	330	417	73

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	228,704	180,000	192,339	160,000	(32,339)
0101 - PERM FULL TIME-CIVILIAN	15,131,538	19,633,929	19,036,980	21,212,280	2,175,300
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	108,379	0	24,320	0	(24,320)
0109 - PLUS/MINUS GROSS ADJ	675,703	0	19,545	23,943	4,398
0121 - TEMPORARY/SEASONAL	4,357	0	0	0	0
0161 - OVERTIME-CIVILIAN	1,511,115	465,000	867,525	751,108	(116,417)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	117,689	0	127,475	127,500	25
0171 - HolidayG"(2/3 shifts)"	13,696	5,350	10,000	9,400	(600)
0172 - Holiday G"(2/3 Shift) Dual Relief"	454	0	0	0	0
0181 - Shift	4,370	1,250	1,747	1,250	(497)
0199 - Sick Pay(B Time)-Civilian	16,930	0	5,598	2,788	(2,810)
VACALW - Vacancy Allowance	0	0	0	(178,700)	(178,700)
Total by Class	17,812,935	20,285,529	20,285,529	22,109,569	1,824,040

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	330	353	338	426	73
Total by Position	330	353	338	426	73

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2620 - OPERATIONS
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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	4,773,426	5,552,496	5,430,714	6,349,704	918,990
200	Purchase of Services	189,082	295,786	295,786	371,740	75,954
300	Materials & Supplies	52,351	58,686	58,686	41,856	(16,830)
400	Equipment	1,290	683,058	683,058	350,515	(332,543)
	TOTAL	5,016,149	6,590,026	6,468,244	7,113,815	645,571

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	4,543,160	6,075,208	5,953,426	6,598,997	645,571
100	COMMUNITY DEVELOPMENT FUND	472,989	514,818	514,818	514,818	0
	TOTAL	5,016,149	6,590,026	6,468,244	7,113,815	645,571

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	89	119	90	119	0
100	COMMUNITY DEVELOPMENT FUND	0	9	8	9	0
	TOTAL	89	128	98	128	0

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2620 - OPERATIONS	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To increase code compliance and to insure that all proper fees are paid to the City, the Department will conduct program inspections of businesses, rental properties, vendors and will respond to citizen complaints.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	4,300,437	5,037,678	4,915,896	5,834,886	918,990
200	Purchase of Services	189,082	295,786	295,786	371,740	75,954
300	Materials & Supplies	52,351	58,686	58,686	41,856	(16,830)
400	Equipment	1,290	683,058	683,058	350,515	(332,543)
	TOTAL	4,543,160	6,075,208	5,953,426	6,598,997	645,571

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	89	119	90	119	0
	TOTAL	89	119	90	119	0

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2620 - OPERATIONS		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
262001 - OPERATIONS								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,786	0
2	ASSISTANT MANAGING DIRECTOR	-	1	0	2	2	\$ 135,585	2
3	EXECUTIVE ASSISTANT	-	0	0	1	1	\$ 77,625	1
4	L & I CODE ADMINISTRATOR 2	-	0	0	0	1	\$ 63,865	1
5	L & I CODE ADMINISTRATOR 3	-	0	1	0	0	\$ 0	(1)
6	L & I CODE ENFORCEMENT INSPECTOR 3	-	1	0	0	5	\$ 197,265	5
7	OFFICE SUPPORT ASSISTANT	-	0	0	1	1	\$ 40,000	1
Subtotal - OPERATIONS		3	2	5	11	\$ 565,126	9	
262004 - CODE VIOLATION RESOLUTION UNIT								
8	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,890	0
9	ASSISTANT CITY SOLICITOR	\$ 49,454 - \$ 68,185	2	0	2	2	\$ 105,044	2
10	COMMERCIAL & INDUSTRIAL FIRE INSPECTOR 2	-	1	1	0	0	\$ 0	(1)
11	DEPUTY CITY SOLICITOR	\$ 58,193 - \$ 85,093	2	0	2	2	\$ 131,830	2
12	HOUSING & FIRE INSPECTION SUPERVISOR	\$ 44,897 - \$ 49,518	1	1	1	1	\$ 50,943	0
13	L & I CODE ADMINISTRATOR 1	\$ 36,664 - \$ 47,134	3	4	3	3	\$ 148,936	(1)
14	L & I CODE ADMINISTRATOR 2	\$ 47,884 - \$ 61,565	2	2	2	2	\$ 129,193	0
15	L & I CODE ADMINISTRATOR 3	-	1	1	0	0	\$ 0	(1)
16	L & I CODE ENFORCEMENT INSPECTOR 2	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 46,041	1
17	L & I CODE ENFORCEMENT INSPECTOR 3	\$ 44,897 - \$ 49,518	1	1	1	1	\$ 49,236	0
18	LEGAL ASSISTANT	\$ 26,352 - \$ 39,527	1	0	1	1	\$ 39,730	1
19	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 34,256	0
Subtotal - CODE VIOLATION RESOLUTION UNIT		16	12	15	15	\$ 798,099	3	
262010 - CLIP/VACANT LOT CLEANING PROGRAM								
20	ABATEMENT WORKER	-	0	2	0	0	\$ 0	(2)
21	EQUIPMENT OPERATOR 2	-	0	1	0	0	\$ 0	(1)
22	HEAVY EQUIPMENT OPERATOR 1	-	0	2	0	0	\$ 0	(2)
23	HEAVY EQUIPMENT OPERATOR II	-	0	2	0	0	\$ 0	(2)
24	L & I CODE ADMINISTRATOR 1	-	0	1	0	0	\$ 0	(1)
25	L & I CODE ENFORCEMENT INSPECTOR 1	-	0	4	0	0	\$ 0	(4)
26	L & I CODE ENFORCEMENT INSPECTOR 2	-	0	3	0	0	\$ 0	(3)
Subtotal - CLIP/VACANT LOT CLEANING PROGRAM		0	15	0	0	\$ 0	(15)	
262013 - FIELD OPERATIONS								
27	ABATEMENT WORKER	\$ 33,412 - \$ 36,360	0	0	1	1	\$ 36,985	1
28	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,219	0
29	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,409	0
30	COMMERCIAL & INDUSTRIAL FIRE INSPECTOR 2	\$ 43,580 - \$ 48,035	1	2	2	2	\$ 99,053	0
31	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,857	0
32	HOUSING & FIRE INSPECTOR 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,978	0
33	HOUSING & FIRE INSPECTOR 2	\$ 40,204 - \$ 44,176	2	2	2	2	\$ 90,802	0
34	L & I CODE ADMINISTRATOR 2	\$ 47,884 - \$ 61,565	9	9	10	13	\$ 820,997	4
35	L & I CODE ENFORCEMENT INSPECTOR 1	\$ 38,389 - \$ 42,071	40	44	37	46	\$ 1,935,956	2
36	L & I CODE ENFORCEMENT INSPECTOR 2	\$ 41,282 - \$ 45,416	6	6	6	6	\$ 275,116	0
37	L & I CODE ENFORCEMENT INSPECTOR 3	\$ 44,897 - \$ 49,518	4	18	5	16	\$ 801,461	(2)
38	L & I ENFORCEMENT OFFICER	-	1	2	0	0	\$ 0	(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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
39	L&I CONSTRUCTION CODES SPECIALIST TRAINEE	-	0	0	0	0	\$ 0	0
40	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 70,657	0
41	WORD PROCESSING SPECIALIST 2	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490	0
Subtotal - FIELD OPERATIONS			70	90	70	93	\$ 4,350,980	3
Grand Total - 2620 - OPERATIONS			89	119	90	119	\$ 5,714,205	0

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2620 - 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	31,539	65,000	65,000	35,000	(30,000)
0101 - PERM FULL TIME-CIVILIAN	3,793,214	4,947,878	4,650,215	5,714,205	1,063,990
0109 - PLUS/MINUS GROSS ADJ	218,040	0	2,593	2,593	0
0161 - OVERTIME-CIVILIAN	249,880	20,000	167,500	112,500	(55,000)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	0	0	22,500	22,500	0
0171 - HolidayG""(2/3 shifts)""	4,724	4,000	4,500	4,500	0
0181 - Shift	1,168	800	800	800	0
0199 - Sick Pay(B Time)-Civilian	1,872	0	2,788	2,788	0
VACALW - Vacancy Allowance	0	0	0	(60,000)	(60,000)
Total by Class	4,300,437	5,037,678	4,915,896	5,834,886	918,990

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	89	119	90	119	0
Total by Position	89	119	90	119	0

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

Department: 26 - LICENSES & INSPECTIONS

Fund: 010 - GENERAL OPERATING FD

Division: 2620 - OPERATIONS

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	2,691	2,691	4,588	1,897
0211	TRANSPORTATION	59,392	44,600	44,600	46,400	1,800
0255	DUES	165	502	502	502	0
0256	SEMINAR AND TRAINING SESSIONS	4,874	88,001	88,001	118,738	30,737
0260	REPAIR AND MAINTENANCE CHARGES	41,535	42,000	42,000	73,520	31,520
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	1,214	0	1,870	0	(1,870)
0285	RENTS	10,198	11,500	11,500	11,500	0
0286	RENTAL OF PARKING SPACES	71,704	106,492	104,622	116,492	11,870
Total		189,082	295,786	295,786	371,740	75,954

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2620 - 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 300 - Materials & Supplies						
0303	BAKESHOP, DINING ROOM AND KITCHEN	7	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	4,349	4,500	4,500	4,500	0
0305	BUILDING AND CONSTRUCTION	22,205	22,236	22,236	0	(22,236)
0308	DRY GOODS/NOTIONS/WEARING APPAREL	116	6,450	6,450	11,856	5,406
0310	ELECTRICAL AND COMMUNICATION	89	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	960	1,000	1,000	1,000	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	21,400	22,000	22,000	22,000	0
0320	OFFICE MATERIALS AND SUPPLIES	2,451	2,500	2,500	2,500	0
0322	SMALL POWER TOOLS AND HAND TOOLS	774	0	0	0	0
Total		52,351	58,686	58,686	41,856	(16,830)
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0405	CONSTRUCTION, DREDGING, CONVEYING	0	800	800	800	0
0411	GENERAL EQUIPMENT AND MACHINERY	0	2,200	2,200	2,200	0
0420	OFFICE EQUIPMENT	0	500	500	8,290	7,790
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	1,300	1,300	1,300	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	1,290	0	0	0	0
0428	VEHICLES -- MOTOR AND MOTORLESS	0	91,000	91,000	39,000	(52,000)
0430	FURNITURE AND FURNISHINGS	0	587,258	587,258	298,925	(288,333)
Total		1,290	683,058	683,058	350,515	(332,543)
Grand Total		53,641	741,744	741,744	392,371	(349,373)

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2620 - 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
0286	FLEET MANAGEMENT & SAFETY REPORT	71,704	106,492	104,622	114,622	10,000	Center City Garage Parking Spaces
0430	TRANSAMERICAN OFFICE FURNITURE INC	1,000	587,258	587,258	298,925	(288,333)	MSB and District Office Renovations

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2620 - OPERATIONS	Fund: 100 - COMMUNITY DEVELOPMENT FUND
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Major Objectives

To provide administrative and program support for the demolition of imminently dangerous buildings and corresponding stucco 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	472,989	514,818	514,818	514,818	0
	TOTAL	472,989	514,818	514,818	514,818	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	9	8	9	0
	TOTAL	0	9	8	9	0

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2620 - 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
262011 - EMERG SVCS & ABATEMENT UNIT								
1	CONSTRUCTION TRADES INSPECTOR	\$ 44,897 - \$ 49,518	0	2	2	2	\$ 101,319	0
2	L & I CONSTRUCTION COMPLIANCE SUPERVISOR	\$ 56,753 - \$ 72,962	0	1	1	1	\$ 63,990	0
3	L&I CONSTRUCTION CODES SPECIALIST	\$ 47,850 - \$ 52,859	0	4	1	1	\$ 52,721	(3)
4	L&I CONSTRUCTION CODES SPECIALIST TRAINEE	\$ 40,204 - \$ 44,176	0	0	2	3	\$ 131,415	3
5	L&I CONSTRUCTION PLANS REVIEW SPECIALIST	\$ 49,132 - \$ 63,163	0	2	2	2	\$ 131,765	0
Subtotal - EMERG SVCS & ABATEMENT UNIT				0	9	8	\$ 481,210	0
Grand Total - 2620 - OPERATIONS				0	9	8	\$ 481,210	0

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2620 - OPERATIONS	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	7,403	0	0	0	0
0101 - PERM FULL TIME-CIVILIAN	313,973	514,818	514,818	481,210	(33,608)
0109 - PLUS/MINUS GROSS ADJ	21,931	0	0	0	0
0161 - OVERTIME-CIVILIAN	118,421	0	0	33,608	33,608
0171 - HolidayG""(2/3 shifts)""	4,695	0	0	0	0
0181 - Shift	672	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	5,894	0	0	0	0
Total by Class	472,989	514,818	514,818	514,818	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	9	8	9	0
Total by Position	0	9	8	9	0

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2621 - DEVELOPMENT DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To assure a safe and healthy environment for all people who live, work and visit Philadelphia, the Department will regulate the conduct of businesses and residential properties through the issuance of licenses and permits. It will review plans and permit applications and issue building, plumbing, electrical, zoning and fire permits and licenses in a manner which will be most expeditious to our customers while meeting legal requirements.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	7,606,186	5,962,197	5,536,443	5,399,846	(136,597)
200	Purchase of Services	192,814	184,412	184,412	152,412	(32,000)
300	Materials & Supplies	37,942	34,431	34,431	34,431	0
400	Equipment	1,707	54,514	54,514	15,514	(39,000)
TOTAL		7,838,649	6,235,554	5,809,800	5,602,203	(207,597)

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	131	101	78	90	(11)
	TOTAL	131	101	78	90	(11)

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2621 - DEVELOPMENT DIVISION		Fund: 010 - GENERAL OPERATING FD			
Line no.	Title	Salary Range	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run FY17 Budgeted Jan-16 Positions	Annual Salary July 1	Budgeted Inc/Dec
262105 - DISTRICT OPERATIONS							
1	CLERK 3	-	3	0	0	\$ 0	0
2	CLERK TYPIST 2	-	1	0	0	\$ 0	0
3	CONSTRUCTION TRADES INSPECTOR	-	1	0	0	\$ 0	0
4	L & I CONSTRUCTION COMPLIANCE SUPERVISOR	-	5	0	0	\$ 0	0
5	L & I CONSTRUCTION INSPECTIONS MANAGER	-	1	0	0	\$ 0	0
6	L&I CONSTRUCTION CODES SPECIALIST	-	12	0	0	\$ 0	0
7	L&I CONSTRUCTION CODES SPECIALIST TRAINEE	-	7	0	0	\$ 0	0
8	L&I CONSTRUCTION PLANS REVIEW SPECIALIST	-	20	0	0	\$ 0	0
9	SERVICE REPRESENTATIVE	-	4	0	0	\$ 0	0
Subtotal - DISTRICT OPERATIONS		54	0	0	0	\$ 0	0
262110 - PERMIT SERVICES							
10	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116	- \$ 61,866	1	1	\$ 62,907	0
11	BUILDING PLANS EXAMINATION ENGINEER 1	\$ 63,548	- \$ 81,701	4	4	\$ 881,044	8
12	BUILDING PLANS EXAMINATION ENGINEER 2	\$ 69,512	- \$ 89,378	3	3	\$ 279,853	0
13	CIVIL ENGINEER 2	- \$ 60,064	10	11	2	\$ 124,929	(9)
14	CONSTRUCTION TRADES INSPECTOR	\$ 44,897	- \$ 49,518	0	0	\$ 165,709	5
15	ENGINEERING SPECIALIST	\$ 57,030	- \$ 73,317	1	1	\$ 74,542	0
16	EXEMPT	-	0	11	0	\$ 0	(11)
17	GRADUATE CIVIL ENGINEER	- \$ 52,251	3	3	1	\$ 160,752	0
18	L & I CONSTRUCTION COMPLIANCE SUPERVISOR	\$ 56,753	- \$ 72,962	2	2	\$ 152,151	0
19	L&I CODES COMPLIANCE SPECIALIST	\$ 47,850	- \$ 52,859	8	8	\$ 365,128	(1)
20	L&I CONSTRUCTION CODES SPECIALIST	\$ 47,850	- \$ 52,859	1	2	\$ 50,502	(1)
21	L&I CONSTRUCTION PLANS REVIEW SPECIALIST	\$ 49,132	- \$ 63,163	5	8	\$ 572,097	1
22	STAFF ENGINEER 1	-	0	4	0	\$ 0	(4)
23	STAFF ENGINEER 2	-	0	0	0	\$ 274,545	4
Subtotal - PERMIT SERVICES		38	58	39	50	\$ 3,164,159	(8)
262111 - CENTRAL CLERICAL							
24	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	2	0	\$ 0	(2)
25	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	-	1	0	0	\$ 0	0
26	ADMINISTRATIVE OFFICER	\$ 49,321	- \$ 63,412	1	0	\$ 36,196	1
27	ADMINISTRATIVE TECHNICIAN	\$ 33,277	- \$ 42,793	1	1	\$ 43,220	0
28	CLERICAL SUPERVISOR 1	\$ 33,412	- \$ 36,360	0	0	\$ 56,425	1
29	CLERK 3	\$ 35,528	- \$ 38,767	5	4	\$ 194,403	1
30	L & I CODE ADMINISTRATOR 2	\$ 49,321	- \$ 63,412	1	1	\$ 64,836	0
31	L & I CODE ADMINISTRATOR 3	\$ 62,578	- \$ 80,457	1	1	\$ 81,682	0
32	L&I CODES COMPLIANCE SPECIALIST	\$ 47,850	- \$ 52,859	1	1	\$ 54,751	0
33	PROGRAMMER	\$ 42,380	- \$ 46,657	1	1	\$ 48,482	0
34	SERVICE REPRESENTATIVE	\$ 32,445	- \$ 35,265	18	23	\$ 742,520	(2)
35	ZONING EXAMINER 2	\$ 38,389	- \$ 42,071	1	1	\$ 43,846	0
Subtotal - CENTRAL CLERICAL		31	35	33	34	\$ 1,366,361	(1)
262113 - DEVELOPMENT ADMINISTRATION							
36	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764	- \$ 48,548	2	0	\$ 49,973	1
37	ADMINISTRATIVE TECHNICIAN	-	0	1	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
38	CITY PLANNER 1	-	1	0	0	0	\$ 0	0
39	CITY PLANNER 2	-	0	1	0	0	\$ 0	(1)
40	CITY PLANNER 3	- \$ 68,901	0	0	1	1	\$ 64,434	1
41	CLERK 3	\$ 35,528	- \$ 38,767	1	2	1	\$ 39,392	(1)
42	EXECUTIVE ASSISTANT	-	1	0	0	0	\$ 0	0
43	L & I CODE ADMINISTRATOR 3	\$ 62,578	- \$ 80,457	1	1	1	\$ 82,082	0
44	L&I CODES COMPLIANCE SPECIALIST	\$ 47,850	- \$ 52,859	1	1	1	\$ 53,884	0
45	PERMIT SERVICES DIRECTOR	-	1	1	1	1	\$ 104,561	0
46	SERVICE REPRESENTATIVE	-	0	1	0	0	\$ 0	(1)
Subtotal - DEVELOPMENT ADMINISTRATION			8	8	6	6	\$ 394,326	(2)
Grand Total - 2621 - DEVELOPMENT DIVISION			131	101	78	90	\$ 4,924,846	(11)

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2621 - DEVELOPMENT 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	48,823	80,000	79,910	40,000	(39,910)
0101 - PERM FULL TIME-CIVILIAN	6,505,167	5,550,747	5,007,813	4,924,846	(82,967)
0109 - PLUS/MINUS GROSS ADJ	252,149	0	11,070	21,350	10,280
0161 - OVERTIME-CIVILIAN	684,105	330,000	375,025	375,000	(25)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	108,859	0	59,975	60,000	25
0171 - HolidayG""(2/3 shifts)""	1,066	1,000	2,200	2,200	0
0172 - Holiday G""(2/3 Shift) Dual Relief""	454	0	0	0	0
0181 - Shift	578	450	450	450	0
0199 - Sick Pay(B Time)-Civilian	4,985	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(24,000)	(24,000)
Total by Class	7,606,186	5,962,197	5,536,443	5,399,846	(136,597)

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	131	101	78	90	(11)
Total by Position	131	101	78	90	(11)

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2621 - DEVELOPMENT 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 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	468	500	489	489	0
0202	JANITORIAL SERVICES	21,156	0	0	0	0
0210	POSTAGE	0	0	11	11	0
0211	TRANSPORTATION	62,820	5,000	5,000	5,000	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	48,380	37,000	37,000	0	(37,000)
0255	DUES	1,481	1,000	1,000	1,000	0
0256	SEMINAR AND TRAINING SESSIONS	34,699	119,412	119,412	122,457	3,045
0260	REPAIR AND MAINTENANCE CHARGES	15,649	16,300	16,300	16,300	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	2,983	1,800	1,800	1,800	0
0285	RENTS	5,178	3,400	3,400	5,355	1,955
Total		192,814	184,412	184,412	152,412	(32,000)

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2621 - DEVELOPMENT 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 300 - Materials & Supplies						
0303	BAKESHOP, DINING ROOM AND KITCHEN	312	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	12,092	11,126	11,126	11,126	0
0305	BUILDING AND CONSTRUCTION	0	2,105	2,105	2,105	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	4,500	3,300	3,300	3,300	0
0310	ELECTRICAL AND COMMUNICATION	0	500	500	500	0
0316	GENERAL HARDWARE AND MINOR TOOLS	0	500	500	500	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	1,158	1,000	1,000	1,000	0
0320	OFFICE MATERIALS AND SUPPLIES	16,843	10,000	10,000	10,000	0
0322	SMALL POWER TOOLS AND HAND TOOLS	367	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	572	3,400	3,400	3,400	0
0325	PRINTING	2,098	2,500	2,500	2,500	0
Total		37,942	34,431	34,431	34,431	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	413	10,309	10,309	10,309	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	0	534	534	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	0	2,105	2,105	2,105	0
0428	VEHICLES -- MOTOR AND MOTORLESS	0	39,000	39,000	0	(39,000)
0430	FURNITURE AND FURNISHINGS	1,294	3,100	2,566	2,566	0
Total		1,707	54,514	54,514	15,514	(39,000)
Grand Total		39,649	88,945	88,945	49,945	(39,000)

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 26 - LICENSES & INSPECTIONS		Division: 2621 - DEVELOPMENT 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	48,380	37,000	37,000	0	(37,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	HORIZON TECHNICAL SYSTEMS INC	27,380	0	0	0	Queuing System
0250	INTERNATIONAL CODE COUNCIL INC.	7,000	0	0	0	ICC Copyrighted Code
0250	M & M LAWN CARE INC	4,720	5,000	0	0	Turf Management
0250	PORTFOLIO ASSOCIATES	0	32,000	32,000	0	Zoning Code Training
0250	TEAM CLEAN INCORPORATED	9,280	0	0	0	Snow Removal
Total Class 250's		48,380	37,000	32,000	0	

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2621 - DEVELOPMENT 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
0256	VENDOR TO BE DETERMINED	34,699	119,412	117,457	117,457	0	Inspector and Engineer Certifications/Training

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

Department: 26 - LICENSES & INSPECTIONS

Division: 2623 - ADMINISTRATIVE SERVICES DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To provide policy direction and control over the code enforcement and neighborhood services activities of the department, to maintain and enhance a positive image of departmental services.

To provide administrative support to all activities of the department. Administrative Services will provide personnel,budget and accounting services, procurement of materials and supplies, information management and legislativemonitoring services.

Provide comprehensive continuous training to all employees and to assure competence when interacting withour 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	1,742,484	1,695,623	1,755,123	1,958,080	202,957
200	Purchase of Services	241,203	256,463	251,463	564,513	313,050
300	Materials & Supplies	206,384	190,300	188,300	163,300	(25,000)
400	Equipment	367,310	160,800	160,800	160,800	0
500	Contributions, Indemnities, Refunds, Taxes	1,447,843	0	0	0	0
TOTAL		4,005,224	2,303,186	2,355,686	2,846,693	491,007

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	28	16	27	30	14
	TOTAL	28	16	27	30	14

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2623 - ADMINISTRATIVE SERVICES 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
262301 - ADMINISTRATIVE SERVICES								
1	ACCOUNT CLERK	-	0	1	0	1	\$ 38,360	0
2	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	0	1	1	\$ 50,386	1
3	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 50,986	1
4	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	2	2	1	1	\$ 64,636	(1)
5	ADMINISTRATIVE SERVICES DIRECTOR 2	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,084	0
6	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	0	1	1	\$ 43,468	1
7	ADMINISTRATIVE TRAINEE 1	-	0	1	0	0	\$ 0	(1)
8	ADMINISTRATIVE TRAINEE 2	\$ 35,099 - \$ 45,126	1	1	1	1	\$ 46,351	0
9	ASSISTANT MANAGING DIRECTOR	-	2	0	1	1	\$ 53,820	1
10	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	0	0	1	1	\$ 69,939	1
11	BUDGET OFFICER 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 76,625	0
12	CHIEF OF STAFF	-	1	0	1	1	\$ 123,000	1
13	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,776	0
14	CLERK 3	\$ 35,528 - \$ 38,767	4	3	3	3	\$ 118,703	0
15	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,726	0
16	COMMISSIONER OF LICENSES & INSPECTIONS	-	1	1	1	1	\$ 129,375	0
17	COMMUNICATIONS DIRECTOR	-	0	0	0	1	\$ 92,000	1
18	DEPARTMENTAL HUMAN RESOURCES MANAGER 1	\$ 54,941 - \$ 70,622	0	0	1	1	\$ 71,297	1
19	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	-	1	1	0	0	\$ 4,546	(1)
20	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 40,439 - \$ 51,996	2	2	2	2	\$ 109,361	0
21	DEPUTY COMMISSIONER	-	2	0	2	2	\$ 225,371	2
22	EXECUTIVE ASSISTANT	-	1	0	0	0	\$ 0	0
23	EXECUTIVE SUPPORT SUPERVISOR	-	0	0	0	1	\$ 62,000	1
24	HOUSING & FIRE INSPECTOR 2	\$ 40,204 - \$ 44,176	1	0	1	1	\$ 45,001	1
25	HUMAN RESOURCE PROFESSIONAL	\$ 35,099 - \$ 63,412	1	0	1	1	\$ 64,487	1
26	INDUSTRIAL HYGIENIST	\$ 58,456 - \$ 75,151	1	0	1	1	\$ 69,928	1
27	OFFICE SUPPORT ASSISTANT	-	1	0	0	0	\$ 0	0
28	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	0	1	1	\$ 36,012	1
29	STORES WORKER	\$ 33,412 - \$ 36,360	1	0	1	1	\$ 37,385	1
30	TRAINING & DEVELOPMENT MANAGER	\$ 62,578 - \$ 80,457	0	0	1	1	\$ 80,457	1
Subtotal - ADMINISTRATIVE SERVICES		28	16	27	30		\$ 1,924,080	14
Grand Total - 2623 - ADMINISTRATIVE SERVICES DIVISION		28	16	27	30		\$ 1,924,080	14

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2623 - ADMINISTRATIVE 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	77,170	25,000	25,000	25,000	0
0101 - PERM FULL TIME-CIVILIAN	1,601,066	1,665,273	1,714,193	1,924,080	209,887
0109 - PLUS/MINUS GROSS ADJ	30,646	0	330	0	(330)
0121 - TEMPORARY/SEASONAL	4,357	0	0	0	0
0161 - OVERTIME-CIVILIAN	26,120	5,000	15,000	15,000	0
0171 - HolidayG"(2/3 shifts)""	0	350	600	0	(600)
0181 - Shift	2	0	0	0	0
0199 - Sick Pay(B Time)-Civilian	3,123	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(6,000)	(6,000)
Total by Class	1,742,484	1,695,623	1,755,123	1,958,080	202,957

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	28	16	27	30	14
Total by Position	28	16	27	30	14

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2623 - ADMINISTRATIVE 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 200 - Purchase of Services						
0202	JANITORIAL SERVICES	0	0	17,734	17,734	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	948	2,000	2,000	2,000	0
0209	TELEPHONE	747	0	0	300	300
0210	POSTAGE	139	500	500	493	(7)
0211	TRANSPORTATION	18,776	2,000	2,000	2,000	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	0	0	0	1,000	1,000
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	1,000	1,000	1,000	0
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	20,920	10,000	10,000	7,000	(3,000)
0250	PROFESSIONAL CONSULT/SPEC SERVICES	31,395	56,012	56,012	435,350	379,338
0251	INFORMATION TECHNOLOGY-PROF SERVICE	58,400	7,560	7,560	5,400	(2,160)
0255	DUES	941	3,000	3,000	3,000	0
0256	SEMINAR AND TRAINING SESSIONS	37,146	119,603	96,869	68,000	(28,869)
0258	COURT REPORTERS	9,125	1,000	1,000	500	(500)
0260	REPAIR AND MAINTENANCE CHARGES	40,946	42,000	41,723	12,000	(29,723)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	15,133	6,038	6,315	6,354	39
0285	RENTS	4,702	5,000	5,000	1,500	(3,500)
0295	PURCHASE SERVICES-IMPREST ADVANCES	1,623	750	750	800	50
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	262	0	0	82	82
Total		241,203	256,463	251,463	564,513	313,050

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2623 - ADMINISTRATIVE 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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	17,543	700	2,600	10,000	7,400
0305	BUILDING AND CONSTRUCTION	25,553	50,000	44,825	28,300	(16,525)
0308	DRY GOODS/NOTIONS/WEARING APPAREL	42,177	20,000	18,000	18,000	0
0310	ELECTRICAL AND COMMUNICATION	4,150	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	818	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	2,397	600	600	1,000	400
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	4,985	1,000	1,000	1,000	0
0320	OFFICE MATERIALS AND SUPPLIES	60,506	41,000	41,000	41,000	0
0322	SMALL POWER TOOLS AND HAND TOOLS	0	50,000	48,488	23,488	(25,000)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	40,583	27,000	28,512	28,512	0
0325	PRINTING	5,902	0	3,275	12,000	8,725
0326	RECREATIONAL AND EDUCATIONAL	1,155	0	0	0	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	125	0	0	0	0
0399	OTHER MATERIALS AND SUPPLIES (NOC)	490	0	0	0	0
Total		206,384	190,300	188,300	163,300	(25,000)
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	0	494	494
0420	OFFICE EQUIPMENT	61,676	56,000	56,000	54,375	(1,625)
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	6,250	6,300	6,300	6,300	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	39,725	2,500	2,500	3,631	1,131
0430	FURNITURE AND FURNISHINGS	259,659	96,000	96,000	96,000	0
Total		367,310	160,800	160,800	160,800	0
Grand Total		573,694	351,100	349,100	324,100	(25,000)

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2623 - ADMINISTRATIVE 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)
<i>Schedule 500 - Contributions, Indemnities, Refunds, Taxes</i>						
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	20,154	0	0	0	0
0579	OTHER NON-AUTOMOTIVE	2,500	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	189	0	0	0	0
0581	CIVIL RIGHTS	950,000	0	0	0	0
0588	CIVIL RIGHTS	475,000	0	0	0	0
Total		1,447,843	0	0	0	0
Grand Total		1,447,843	0	0	0	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 26 - LICENSES & INSPECTIONS		Division: 2623 - ADMINISTRATIVE 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	98,920	64,572	64,572	441,250	376,678
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BUILDING & FIRE CODE ACADEMY	0	0	0	143,550	Certification Training
0250	CHARLES GORDY	0	0	0	17,700	Snow Removal - Dist Offices
0250	CSA CENTRAL INC.	0	0	0	0	Engineering Services
0250	DRUGSCAN INCORPORATED	1,680	1,320	1,320	1,500	Drug Testing
0250	INTERSTATE LOCKSMITH GROUP	2,190	2,680	2,680	2,800	Locksmith Services
0250	LEVLANE ADVERTISING INC.	0	0	0	50,000	Publication Redesign
0250	M & M LAWN CARE EAST INC	0	0	0	11,000	Turf Management
0250	MID ATLANTIC CONSTRUCTION SAFETY COUNCIL	0	0	0	50,000	OSHA Training
0250	PENNINI ASSOCIATES INCORPORATED	0	0	0	0	Engineering Services
0250	PORTFOLIO ASSOCIATES	0	0	0	32,000	Zoning Code Training
0250	STERLING INFOSYSTEMS INC	8,300	8,000	8,000	8,000	Background Checks
0250	SURVEYMONKEY.COM LLC	300	300	300	300	Web Survey Services
0250	TEMPLE UNIVERSITY	0	0	0	30,000	Room Rental Insp Trainings
0250	U S FACILITIES INC	14,446	11,712	11,712	25,000	MSB Renovations
0250	VENDOR TO BE DETERMINED	0	0	0	32,000	Engineering Services MP
0250	VKG ASSOCIATES INC.	3,220	32,000	32,000	32,000	Hansen, Computer Training
0251	CELLCO PARTNERSHIP	8,400	7,560	7,560	5,400	Mobile Hotspots
Total Class 250's		38,536	63,572	63,572	441,250	

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2623 - ADMINISTRATIVE 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
0305	AMERICAN FOREST PRODUCTS	25,553	50,000	28,300	28,300	0	Construction Supplies
0420	XEROX CORPORATION	48,148	56,000	54,375	54,375	0	Office Equipment
0430	TRANSAMERICAN OFFICE FURNITURE INC	225,686	96,000	96,000	96,000	0	Office Furniture - 11th Flr & Dist Renovations

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2624 - DEMOLITION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To provide for the demolition of imminently dangerous buildings and provide demolition related services such as stucco or exposed adjacent party walls.

To perform asbestos assessments prior to demolition.

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	8,967,048	8,938,812	8,938,812	8,938,812	0
300	Materials & Supplies	219,145	200,000	200,000	200,000	0
	TOTAL	9,186,193	9,138,812	9,138,812	9,138,812	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: 26 - LICENSES & INSPECTIONS

Fund: 010 - GENERAL OPERATING FD

Division: 2624 - DEMOLITION

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	300,000	300,000	300,000	300,000	0
0260	REPAIR AND MAINTENANCE CHARGES	224,608	230,000	230,000	380,000	150,000
0262	DEMOLITION OF BUILDINGS	8,437,140	8,408,812	8,408,812	8,258,812	(150,000)
0264	ABATEMENT OF OTHER NUISANCES	5,300	0	0	0	0
Total		8,967,048	8,938,812	8,938,812	8,938,812	0

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2624 - DEMOLITION			
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						
0310	ELECTRICAL AND COMMUNICATION	560	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	216,975	200,000	200,000	200,000	0
0316	GENERAL HARDWARE AND MINOR TOOLS	452	0	0	0	0
0322	SMALL POWER TOOLS AND HAND TOOLS	1,158	0	0	0	0
Total		219,145	200,000	200,000	200,000	0
Grand Total		219,145	200,000	200,000	200,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 26 - LICENSES & INSPECTIONS		Division: 2624 - DEMOLITION		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	300,000	300,000	300,000	300,000	0
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BATTA ENVIRONMENTAL ASSOC INC	58,283	75,000	60,000	60,000	Asbestos Survey Services
0250	BELL ENVIRONMENTAL LLC	0	0	60,000	60,000	Asbestos Survey Services
0250	SYNERTECH INCORPORATED	48,153	75,000	60,000	60,000	Asbestos Survey Services
0250	USA ENVIRONMENTAL MANAGEMENT INC	33,548	75,000	60,000	60,000	Asbestos Survey Services
0250	WESTCHESTER ENVIRONMENTAL INC	15,349	75,000	60,000	60,000	Asbestos Survey Services
Total Class 250's		155,333	300,000	300,000	300,000	

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2624 - DEMOLITION			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	BEST CHOICE PLUMBING INC	0	0	50,000	42,000	(8,000)	SAL contract thru Nov16; PO will be created when contract is conformed
0260	GUARANTEED PLUMBING INC	125,150	150,000	0	0	0	Sealing of Abandoned Laterals - contract cancelled
0260	MR D'S PLUMBING CO INC	0	0	50,000	42,000	(8,000)	SAL contract thru Nov16; PO will be created when contract is conformed
0260	NICHOLAS DELLA VECCHIA INC	55,002	60,000	84,040	80,000	(4,040)	Stucco & Parging/Waterproofing of Adjoining Properties after Demolition
0260	PRICE CONTRACTING LLC	0	0	50,000	42,000	(8,000)	Sealing of Abandoned Laterals (SAL) contract thru Nov16; PO will be created when contract is conformed
0260	VENDOR TO BE DETERMINED	0	0	0	174,000	174,000	SAL RFP starting Dec16; vendors TBD
0262	A & M CURRAN LLC	394,424	305,308	358,715	398,612	39,897	Demolition of Imminently Dangerous Structures
0262	A S H A W CONSTRUCTN TRAINING CO OP INC	142,000	0	0	0	0	Demolition of Imminently Dangerous Structures
0262	GAMA WRECKING INCORPORATED	2,577,147	2,500,000	2,500,000	2,500,000	0	Demolition of Imminently Dangerous Structures
0262	GEPPERT BROTHERS INCORPORATED	76,816	95,200	95,200	95,200	0	Demolition of Imminently Dangerous Structures
0262	MANGUAL EXCAVATIONS LLC	977,536	1,000,000	1,000,000	1,150,000	150,000	Demolition of Imminently Dangerous Structures
0262	MONTICELLO CONTRACTORS INC	260,032	275,000	275,000	275,000	0	Demolition of Imminently Dangerous Structures
0262	PEDRO PALMER CONSTRUCTION INC	2,708,237	2,500,000	2,475,960	2,500,000	24,040	Demolition of Imminently Dangerous Structures
0262	R L C CONTRACTORS INC	394,424	400,000	346,593	400,000	53,407	Demolition of Imminently Dangerous Structures
0262	Ray's Home Repair and Demolition Inc.	261,112	275,000	275,000	275,000	0	Demolition of Imminently Dangerous Structures
0262	USA ENVIRONMENTAL MANAGEMENT INC	642,691	665,000	665,000	665,000	0	Demolition of Imminently Dangerous Structures
0312	ATLAS FLASHER & SUPPLY COMPANY INC.	216,975	200,000	200,000	200,000	0	Demolition Jersey Barriers

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

Department: 26 - LICENSES & INSPECTIONS

Division: 2625 - NEIGHBORHOOD TRANSFORMATION INITIATIVE

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	303,608	4,500,000	4,500,000	4,500,000	0
	TOTAL	303,608	4,500,000	4,500,000	4,500,000	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 : Neighborhood Transformation Initiative	Division: 2625 - NEIGHBORHOOD TRANSFORMATION INITIATIVE									
Grant Number : G26519	Department: 26 - LICENSES & INSPECTIONS									
Award Period : 05O1 16O1	Type of Grant: Reimbursement									
Matching Requirements: -										
Grant Objective: To supplement the Department's Clean and Seal efforts.										
Summary by Class										
Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
02	Purchase of Services	303,608	4,500,000	4,500,000	4,500,000					
	Total	303,608	4,500,000	4,500,000	4,500,000					
Summary by Funding Source										
Code	Category	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Grant Budget					
300	OTHER GOVERNMENTS/QUASI GOVERNMENTS-GRANTS FUND	20,750	4,500,000	4,500,000	4,500,000					
	Total	20,750	4,500,000	4,500,000	4,500,000					
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
Division Summary**

Department: 26 - LICENSES & INSPECTIONS

Division: 2626 - EMERGENCY SERVICES DIVISION

Fund: 010 - GENERAL OPERATING FD

Major Objectives

To protect the safety of the public, the department will monitor the conditions of vacant properties and take court action to clean and seal properties that are a threat to neighborhood stability. Properties determined to be structurally dangerous will be demolished.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	3,690,839	3,241,972	3,051,754	2,902,299	(149,455)
200	Purchase of Services	450,552	478,033	463,033	187,483	(275,550)
300	Materials & Supplies	79,943	50,100	50,100	97,336	47,236
400	Equipment	17,016	0	0	0	0
	TOTAL	4,238,350	3,770,105	3,564,887	3,187,118	(377,769)

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	82	45	64	67	22
	TOTAL	82	45	64	67	22

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2626 - EMERGENCY SERVICES 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
262601 - EMERGENCY SERVICES								
1	ABATEMENT SERVICES SUPERVISOR	\$ 39,015 - \$ 50,156	2	2	2	2	\$ 104,095	0
2	ABATEMENT WORKER	\$ 33,412 - \$ 36,360	26	28	25	26	\$ 957,801	(2)
3	ADMINISTRATIVE OFFICER	-	1	0	0	0	\$ 0	0
4	ASSISTANT MANAGING DIRECTOR	-	1	0	1	0	\$ 0	0
5	CLEAN AND SEAL OPERATIONS CHIEF	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 60,549	0
6	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,926	0
7	CONSTRUCTION TRADES INSPECTOR	\$ 44,897 - \$ 49,518	4	0	2	2	\$ 98,087	2
8	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 74,170	0
9	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	0	2	1	1	\$ 39,432	(1)
10	EXECUTIVE ASSISTANT	-	1	0	0	0	\$ 0	0
11	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,296	0
12	L & I CODE ADMINISTRATOR 3	-	1	0	0	0	\$ 0	0
13	L & I CONSTRUCTION COMPLIANCE SUPERVISOR	\$ 58,456 - \$ 75,151	0	0	1	1	\$ 75,976	1
14	L&I CONSTRUCTION CODES SPECIALIST	\$ 47,850 - \$ 52,859	3	0	4	4	\$ 202,245	4
15	L&I CONSTRUCTION CODES SPECIALIST TRAINEE	\$ 40,204 - \$ 44,176	25	1	11	11	\$ 472,178	10
16	L&I CONSTRUCTION PLANS REVIEW SPECIALIST	\$ 49,132 - \$ 63,163	5	0	2	2	\$ 125,291	2
17	LABOR CREW CHIEF 1	\$ 37,436 - \$ 40,953	2	3	2	2	\$ 83,457	(1)
18	LABOR CREW SUB-CHIEF	\$ 34,470 - \$ 37,564	2	3	2	2	\$ 77,245	(1)
19	LABORER	\$ 30,060 - \$ 32,501	0	0	5	6	\$ 191,593	6
20	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	4	1	1	2	\$ 71,573	1
21	STORES WORKER	-	0	0	0	1	\$ 39,385	1
Subtotal - EMERGENCY SERVICES			82	45	64	67	\$ 2,750,299	22
Grand Total - 2626 - EMERGENCY SERVICES DIVISION			82	45	64	67	\$ 2,750,299	22

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2626 - EMERGENCY 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	63,769	10,000	10,000	30,000	20,000
0101 - PERM FULL TIME-CIVILIAN	2,918,118	3,161,972	2,810,490	2,750,299	(60,191)
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	108,379	0	24,320	0	(24,320)
0109 - PLUS/MINUS GROSS ADJ	152,937	0	2,496	0	(2,496)
0161 - OVERTIME-CIVILIAN	432,589	70,000	177,500	107,500	(70,000)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	8,830	0	22,500	22,500	0
0171 - HolidayG"(2/3 shifts)""	3,211	0	2,000	2,000	0
0181 - Shift	1,950	0	375	0	(375)
0199 - Sick Pay(B Time)-Civilian	1,056	0	2,073	0	(2,073)
VACALW - Vacancy Allowance	0	0	0	(10,000)	(10,000)
Total by Class	3,690,839	3,241,972	3,051,754	2,902,299	(149,455)

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	82	45	64	67	22
Total by Position	82	45	64	67	22

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2626 - EMERGENCY 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)
<i>Schedule 200 - Purchase of Services</i>						
0202	JANITORIAL SERVICES	6,224	6,300	9,834	9,834	0
0209	TELEPHONE	6,163	23,816	23,816	23,816	0
0211	TRANSPORTATION	15,419	55,557	37,023	37,023	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	338,430	337,000	337,000	0	(337,000)
0255	DUES	165	0	0	105	105
0256	SEMINAR AND TRAINING SESSIONS	78,241	48,360	48,360	109,810	61,450
0260	REPAIR AND MAINTENANCE CHARGES	5,910	7,000	7,000	6,895	(105)
Total		450,552	478,033	463,033	187,483	(275,550)

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2626 - EMERGENCY 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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	16,301	0	105	6,088	5,983
0305	BUILDING AND CONSTRUCTION	35,188	34,300	23,837	54,883	31,046
0308	DRY GOODS/NOTIONS/WEARING APPAREL	1,998	1,000	11,358	27,185	15,827
0310	ELECTRICAL AND COMMUNICATION	6,620	7,000	7,000	2,017	(4,983)
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	776	0	0	267	267
0312	FIRE FIGHTING AND SAFETY	2,732	2,800	2,800	2,000	(800)
0316	GENERAL HARDWARE AND MINOR TOOLS	3,502	2,000	2,000	1,500	(500)
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	1,495	1,500	1,500	2,396	896
0320	OFFICE MATERIALS AND SUPPLIES	6,540	1,500	1,500	1,000	(500)
0322	SMALL POWER TOOLS AND HAND TOOLS	1,908	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,052	0	0	0	0
0325	PRINTING	840	0	0	0	0
0326	RECREATIONAL AND EDUCATIONAL	887	0	0	0	0
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	104	0	0	0	0
Total		79,943	50,100	50,100	97,336	47,236
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	2,484	0	0	0	0
0420	OFFICE EQUIPMENT	2,478	0	0	0	0
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	335	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	10,789	0	0	0	0
0430	FURNITURE AND FURNISHINGS	930	0	0	0	0
Total		17,016	0	0	0	0
Grand Total		96,959	50,100	50,100	97,336	47,236

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 26 - LICENSES & INSPECTIONS		Division: 2626 - EMERGENCY SERVICES DIVISION		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	338,430	337,000	337,000	0	(337,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	BUILDING & FIRE CODE ACADEMY	86,350	87,000	143,550	0	Certification Training
0250	LEVLANE ADVERTISING INC.	184,781	250,000	0	0	Publication Redesign
Total Class 250's		271,131	337,000	143,550	0	

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2627 - COMPLIANCE DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To protect the safety of the public, the division will ensure that qualified contractors receive and maintain all contractor licensing requirements administered by the City of Philadelphia. Also, the division will review all insurance, surety, bonding documents and permit applications for accuracy and to verify that minimum acceptable standards are met.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	571,732	428,270	504,017	75,747
200	Purchase of Services	0	0	25,000	25,000	0
300	Materials & Supplies	0	0	2,000	2,000	0
	TOTAL	0	571,732	455,270	531,017	75,747

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)
FTPOS CV	Civilian FT Positions	0	11	8	10	(1)
	TOTAL	0	11	8	10	(1)

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2627 - COMPLIANCE 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
262701 - COMPLIANCE								
1	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	0	0	1	1	\$ 64,837	1
2	ASSISTANT MANAGING DIRECTOR	-	0	0	0	1	\$ 53,000	1
3	L & I CODE ADMINISTRATOR 2	-	0	2	0	0	\$ 0	(2)
4	L & I CODE ADMINISTRATOR 3	\$ 62,578 - \$ 80,457	0	0	1	1	\$ 81,682	1
5	L&I CONSTRUCTION CODES SPECIALIST	\$ 47,850 - \$ 52,859	0	0	1	1	\$ 53,484	1
6	L&I CONSTRUCTION CODES SPECIALIST TRAINEE	\$ 40,204 - \$ 44,176	0	8	4	4	\$ 169,859	(4)
7	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	1	1	2	\$ 73,155	1
Subtotal - COMPLIANCE				0	11	8	10	\$ 496,017
Grand Total - 2627 - COMPLIANCE DIVISION				0	11	8	10	\$ 496,017
(1)								

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2627 - 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	0	0	0	5,000	5,000
0101 - PERM FULL TIME-CIVILIAN	0	571,732	423,142	496,017	72,875
0109 - PLUS/MINUS GROSS ADJ	0	0	(76)	0	76
0161 - OVERTIME-CIVILIAN	0	0	5,000	5,000	0
0171 - HolidayG "(2/3 shifts)"	0	0	200	200	0
0181 - Shift	0	0	4	0	(4)
VACALW - Vacancy Allowance	0	0	0	(2,200)	(2,200)
Total by Class	0	571,732	428,270	504,017	75,747

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	11	8	10	(1)
Total by Position	0	11	8	10	(1)

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

Department: 26 - LICENSES & INSPECTIONS

Fund: 010 - GENERAL OPERATING FD

Division: 2627 - 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>						
0211	TRANSPORTATION	0	0	19,950	20,000	50
0255	DUES	0	0	50	500	450
0256	SEMINAR AND TRAINING SESSIONS	0	0	5,000	4,500	(500)
Total		0	0	25,000	25,000	0

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2627 - COMPLIANCE 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)
<i>Schedule 300 - Materials & Supplies</i>						
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	0	2,000	2,000	0
Total		0	0	2,000	2,000	0
Grand Total		0	0	2,000	2,000	0

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2628 - BUILDING DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

To increase code compliance, the Department will conduct building, plumbing, electrical and fire inspections for all permitted activities or where complaints of substandard conditions are reported.

To seek imposition of legal sanctions against persons failing to comply with the law, prioritized cases will be presented to the court.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	0	3,261,509	4,083,225	4,995,623	912,398
200	Purchase of Services	0	108,400	103,400	490,444	387,044
300	Materials & Supplies	0	12,052	12,052	34,684	22,632
400	Equipment	0	0	0	186,028	186,028
TOTAL		0	3,381,961	4,198,677	5,706,779	1,508,102

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	52	63	101	49
TOTAL		0	52	63	101	49

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

Department: 26 - LICENSES & INSPECTIONS		Division: 2628 - BUILDING 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
262801 - BUILDING ADMINISTRATION								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	1	1	1	\$ 46,943	0
2	EXECUTIVE ASSISTANT	-	0	0	1	1	\$ 85,000	1
3	EXEMPT	-	0	1	0	0	\$ 0	(1)
4	L & I CONSTRUCTION INSPECTIONS MANAGER	\$ 67,091 - \$ 86,256	0	1	1	1	\$ 87,881	0
5	TRAINING & DEVELOPMENT MANAGER	-	0	1	0	0	\$ 0	(1)
Subtotal - BUILDING ADMINISTRATION			0	4	3	3	\$ 219,824	(1)
262802 - BUILDING DISTRICTS								
6	CLERK 3	\$ 35,528 - \$ 38,767	0	3	3	3	\$ 119,776	0
7	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	1	1	1	\$ 33,693	0
8	CONSTRUCTION TRADES INSPECTOR	-	0	0	0	5	\$ 243,415	5
9	L & I CODE ENFORCEMENT INSPECTOR 1	-	0	0	0	0	\$ 0	0
10	L & I CONSTRUCTION COMPLIANCE SUPERVISOR	\$ 56,753 - \$ 72,962	0	4	5	10	\$ 704,446	6
11	L&I CODES COMPLIANCE SPECIALIST	-	0	15	0	0	\$ 0	(15)
12	L&I CONSTRUCTION CODES SPECIALIST	\$ 47,850 - \$ 52,859	0	0	15	41	\$ 1,652,071	41
13	L&I CONSTRUCTION CODES SPECIALIST TRAINEE	\$ 40,204 - \$ 44,176	0	3	16	16	\$ 672,547	13
14	L&I CONSTRUCTION PLANS REVIEW SPECIALIST	\$ 49,132 - \$ 63,163	0	17	16	17	\$ 1,099,063	0
15	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	5	4	5	\$ 176,788	0
Subtotal - BUILDING DISTRICTS			0	48	60	98	\$ 4,701,799	50
Grand Total - 2628 - BUILDING DIVISION			0	52	63	101	\$ 4,921,623	49

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

Department: 26 - LICENSES & INSPECTIONS	Division: 2628 - BUILDING 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	0	0	12,429	25,000	12,571
0101 - PERM FULL TIME-CIVILIAN	0	3,221,509	3,916,309	4,921,623	1,005,314
0109 - PLUS/MINUS GROSS ADJ	0	0	3,132	0	(3,132)
0161 - OVERTIME-CIVILIAN	0	40,000	127,500	102,500	(25,000)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	0	0	22,500	22,500	0
0171 - HolidayG""(2/3 shifts)""	0	0	500	500	0
0181 - Shift	0	0	118	0	(118)
0199 - Sick Pay(B Time)-Civilian	0	0	737	0	(737)
VACALW - Vacancy Allowance	0	0	0	(76,500)	(76,500)
Total by Class	0	3,261,509	4,083,225	4,995,623	912,398

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	52	63	101	49
Total by Position	0	52	63	101	49

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2628 - BUILDING 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 200 - Purchase of Services						
0201	CLEANING AND LAUNDERING	0	0	156	273	117
0202	JANITORIAL SERVICES	0	23,400	20,114	16,316	(3,798)
0209	TELEPHONE	0	0	0	8,372	8,372
0211	TRANSPORTATION	0	70,000	62,524	79,654	17,130
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	3,130	0	(3,130)
0255	DUES	0	0	135	505	370
0256	SEMINAR AND TRAINING SESSIONS	0	15,000	13,835	206,507	192,672
0260	REPAIR AND MAINTENANCE CHARGES	0	0	1,056	1,196	140
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	0	2,450	5,621	3,171
0284	GROUND AND BUILDING RENTAL	0	0	0	172,000	172,000
Total		0	108,400	103,400	490,444	387,044

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

Department:	26 - LICENSES & INSPECTIONS	Division:	2628 - BUILDING 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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	0	0	0	8,499	8,499
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	4,500	4,500	11,875	7,375
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	7,552	5,828	6,710	882
0320	OFFICE MATERIALS AND SUPPLIES	0	0	1,724	7,600	5,876
Total		0	12,052	12,052	34,684	22,632
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	6,028	6,028
0428	VEHICLES -- MOTOR AND MOTORLESS	0	0	0	52,000	52,000
0430	FURNITURE AND FURNISHINGS	0	0	0	128,000	128,000
Total		0	0	0	186,028	186,028
Grand Total		0	12,052	12,052	220,712	208,660

**City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services**

Department: 26 - LICENSES & INSPECTIONS		Division: 2628 - BUILDING DIVISION		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	0	0	3,130	0	(3,130)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	M & M LAWN CARE EAST INC	0	0	3,130	0	Turf Management
Total Class 250's		0	0	3,130	0	

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

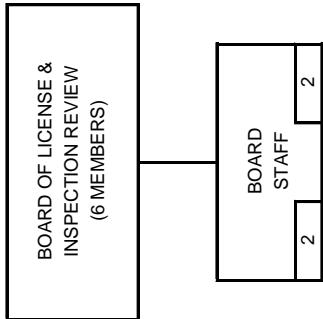
Department

Board of License and Inspection Review

No.

27

ORGANIZATION CHART



ALL ORGANIZATION LEVELS	FY17 FILLED POS. 01/16	FY17 BUDGETED POSITIONS	2
	2		2

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

Department: 27 - L & I - BOARD OF LICENSES & INSPECTIONS

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) 200	Personal Services Purchase of Services	127,421 10,436	157,354 10,436	157,354 10,436	159,201 10,436	1,847 0
	Total	137,857	167,790	167,790	169,637	1,847

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) 200	Personal Services Purchase of Services	127,421 10,436	157,354 10,436	157,354 10,436	159,201 10,436	1,847 0
	TOTAL	137,857	167,790	167,790	169,637	1,847

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

Department: 27 - L & I - BOARD OF LICENSES & INSPECTIONS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	1,847	0	0	0	0	1,847
Total All Funds	1,847	0	0	0	0	1,847

Budget Comments

General Fund:
Class 100:
\$1,847 - Non-Rep Salary Increases 7/1/16-3.0%

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

Department: 27 - L & I - BOARD OF LICENSES & INSPECTIONS	Division: 2701 - LICENSING APPEALS	Fund: 010 - GENERAL OPERATING FD
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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)
100(a) 200	Personal Services Purchase of Services	127,421 10,436	157,354 10,436	157,354 10,436	159,201 10,436	1,847 0
	TOTAL	137,857	167,790	167,790	169,637	1,847

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	2	2	2	2	0
	TOTAL	2	2	2	2	0

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

Department:		Division:		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
270101 - APPEALS								
1	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,036	0
2	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
Subtotal - APPEALS			2	2	2	2	\$ 101,326	0
Grand Total - 2701 - LICENSING APPEALS			2	2	2	2	\$ 101,326	0

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

Department: 27 - L & I - BOARD OF LICENSES & INSPECTIONS	Division: 2701 - LICENSING APPEALS	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	96,568	99,445	97,837	101,326	3,489
0109 - PLUS/MINUS GROSS ADJ	2,904	0	4	0	(4)
0121 - TEMPORARY/SEASONAL	0	0	1,445	0	(1,445)
0131 - BOARD FEES	25,585	57,909	57,909	57,875	(34)
0161 - OVERTIME-CIVILIAN	2,364	0	158	0	(158)
0181 - Shift	0	0	1	0	(1)
Total by Class	127,421	157,354	157,354	159,201	1,847

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	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:	27 - L & I - BOARD OF LICENSES & INSPECTIONS	Division:	2701 - LICENSING APPEALS			
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>						
0258	COURT REPORTERS	10,436	10,436	10,436	10,436	0
Total		10,436	10,436	10,436	10,436	0

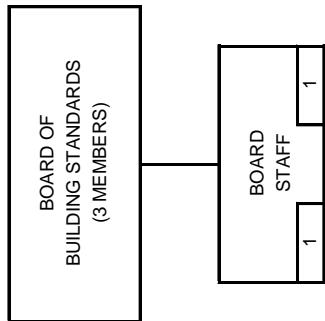
CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Department
Board of Building Standards

No.
29

ORGANIZATION CHART



ALL ORGANIZATION LEVELS	FY17 FILLED POS. 01/16	FY17 BUDGETED POSITIONS	1
	1		1

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

Department: 29 - L & I - BOARD OF BUILDING STANDARDS

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	63,024	73,970	73,970	75,419	1,449
	Total	63,024	73,970	73,970	75,419	1,449

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	63,024	73,970	73,970	75,419	1,449
	TOTAL	63,024	73,970	73,970	75,419	1,449

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

Department: 29 - L & I - BOARD OF BUILDING STANDARDS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	1,449	0	0	0	0	1,449
Total All Funds	1,449	0	0	0	0	1,449

Budget Comments

General Fund:
Class 100:
\$1,449 - Non-Rep Salary Increases 7/1/16-3.0%

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

Department: 29 - L & I - BOARD OF BUILDING STANDARDS	Division: 2901 - DEVELOPMENT OF BUILDING CODE STANDARDS	Fund: 010 - GENERAL OPERATING FD
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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)
100(a)	Personal Services	63,024	73,970	73,970	75,419	1,449
	TOTAL	63,024	73,970	73,970	75,419	1,449

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
Schedule 100 - List Of Positions

Department:		29 - L & I - BOARD OF BUILDING STANDARDS	Division:	2901 - DEVELOPMENT OF BUILDING CODE STANDARDS		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
290101 - BUILDING CODE APPEALS								
1	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0
Subtotal - BUILDING CODE APPEALS								
Grand Total - 2901 - DEVELOPMENT OF BUILDING CODE STANDARDS								

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

Department: 29 - L & I - BOARD OF BUILDING STANDARDS	Division: 2901 - DEVELOPMENT OF BUILDING CODE STANDARDS	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	48,403	49,737	49,630	51,186	1,556
0109 - PLUS/MINUS GROSS ADJ	(17)	0	0	0	0
0131 - BOARD FEES	14,220	24,233	24,233	24,233	0
0161 - OVERTIME-CIVILIAN	417	0	107	0	(107)
0181 - Shift	1	0	0	0	0
Total by Class	63,024	73,970	73,970	75,419	1,449

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	1	1	1	0
Total by Position	1	1	1	1	0

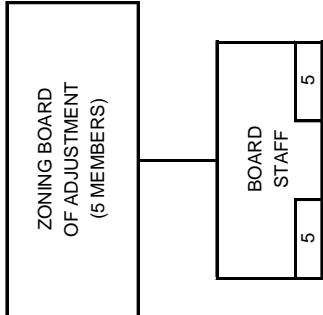
CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

Department
Zoning Board of Adjustment

No.
30

ORGANIZATION CHART



ALL ORGANIZATION LEVELS	FY17 FILLED POS. 01/16	FY17 BUDGETED POSITIONS	5
	5	5	5

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

Department: 30 - L & I - ZONING BOARD

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) 200	Personal Services Purchase of Services	339,261 34,541	337,749 34,541	337,749 34,541	337,749 34,541	0 0
	Total	373,802	372,290	372,290	372,290	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) 200	Personal Services Purchase of Services	339,261 34,541	337,749 34,541	337,749 34,541	337,749 34,541	0 0
	TOTAL	373,802	372,290	372,290	372,290	0

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

Department: 30 - L & I - ZONING BOARD	Division: 3001 - ZONING BOARD OF ADJUSTMENT	Fund: 010 - GENERAL OPERATING FD
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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)
100(a) 200	Personal Services Purchase of Services	339,261 34,541	337,749 34,541	337,749 34,541	337,749 34,541	0 0
	TOTAL	373,802	372,290	372,290	372,290	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	5	5	5	5	0
	TOTAL	5	5	5	5	0

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

Department: 30 - L & I - ZONING BOARD		Division: 3001 - ZONING BOARD OF ADJUSTMENT		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
300101 - ZONING APPEALS								
1	CLERK 3	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 79,116	0
2	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 37,090	0
3	EXECUTIVE ASSISTANT	-	1	1	1	1	\$ 72,450	0
4	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 34,489	0
Subtotal - ZONING APPEALS				5	5	5	\$ 223,145	0
Grand Total - 3001 - ZONING BOARD OF ADJUSTMENT				5	5	5	\$ 223,145	0

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

Department: 30 - L & I - ZONING BOARD	Division: 3001 - ZONING BOARD OF ADJUSTMENT	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	213,801	221,130	221,094	223,145	2,051
0109 - PLUS/MINUS GROSS ADJ	11,976	0	0	0	0
0131 - BOARD FEES	112,500	116,619	116,619	114,604	(2,015)
0161 - OVERTIME-CIVILIAN	984	0	36	0	(36)
Total by Class	339,261	337,749	337,749	337,749	0

Position Summary

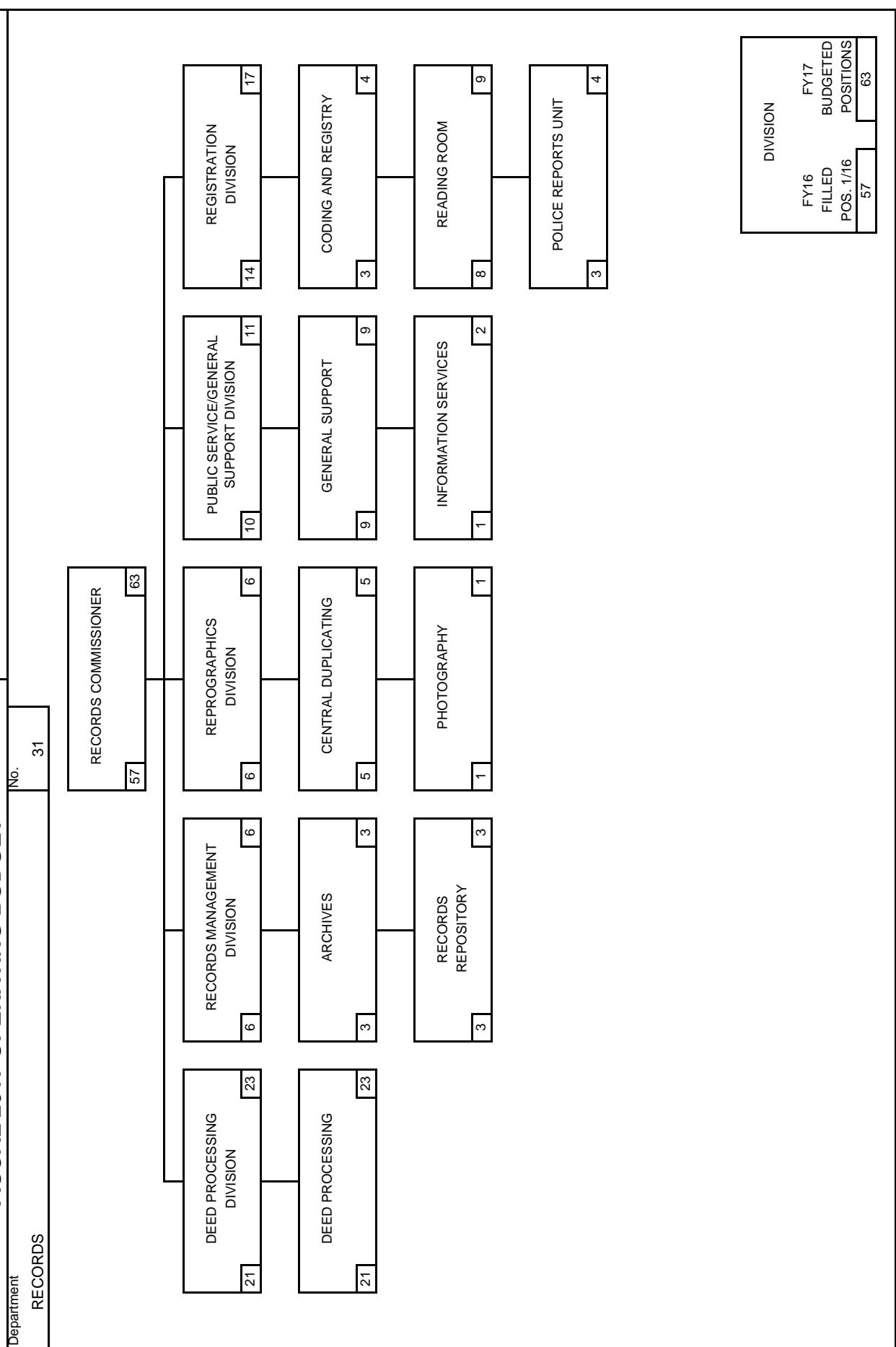
Object codes	FISCAL 2015 Actual Pos @ 06/30/2015	Fiscal 2016 Budgeted Positions	Increment Run Jan-16	Fiscal 2017 Budgeted Positions	Budgeted Increase or (Decrease)
Civilian FT Positions	5	5	5	5	0
Total by Position	5	5	5	5	0

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

Department:	30 - L & I - ZONING BOARD	Division:	3001 - ZONING BOARD OF ADJUSTMENT			
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>						
0258	COURT REPORTERS	34,541	34,541	34,541	34,541	0
Total		34,541	34,541	34,541	34,541	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET



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

Department: 31 - RECORDS

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	2,816,571	3,058,832	3,058,832	3,083,221	24,389
200	Purchase of Services	1,534,671	1,618,779	1,618,779	1,538,779	(80,000)
300	Materials & Supplies	73,671	60,502	60,502	60,502	0
400	Equipment	69,221	83,256	83,256	83,256	0
500	Contributions, Indemnities, Refunds, Taxes	1,400	1,456	1,456	1,456	0
Total		4,495,534	4,822,825	4,822,825	4,767,214	(55,611)

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	2,816,571	3,058,832	3,058,832	3,083,221	24,389
200	Purchase of Services	1,534,671	1,618,779	1,618,779	1,538,779	(80,000)
300	Materials & Supplies	73,671	60,502	60,502	60,502	0
400	Equipment	69,221	83,256	83,256	83,256	0
500	Contributions, Indemnities, Refunds, Taxes	1,400	1,456	1,456	1,456	0
TOTAL		4,495,534	4,822,825	4,822,825	4,767,214	(55,611)

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

Department: 31 - RECORDS

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
010 - GENERAL OPERATING FD	24,389	(80,000)	0	0	0	(55,611)
Total All Funds	24,389	(80,000)	0	0	0	(55,611)

Budget Comments

General Fund:
 Class 100:
 Division 3101:
 \$19,852 - Internal realignment of class 100 funds
 Division 3102:
 (\$52,920) - Internal realignment of class 100 funds
 Division 3103:
 (\$3,554) - Internal realignment of class 100 funds
 Division 3104:
 (\$9,790) - Internal realignment of class 100 funds
 Division 3105:
 \$70,801 - Internal realignment of class 100 funds

General Fund:
 Class 200:
 Division 3101:
 (\$25,000) - reduction of one-time only funds from FY16

Class 200:
 Division 3102:
 (\$55,000) - reduction of one-time only funds from FY16

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

Department: 31 - RECORDS

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	42,030	1,000	66,500	90,250	23,750
0101 - PERM FULL TIME-CIVILIAN	2,422,189	2,794,226	2,597,620	2,889,630	292,010
0109 - PLUS/MINUS GROSS ADJ	160,823	35,105	50,041	50,041	0
0121 - TEMPORARY/SEASONAL	37,673	46,169	109,559	0	(109,559)
0131 - BOARD FEES	0	30,279	0	0	0
0161 - OVERTIME-CIVILIAN	152,653	150,172	233,439	115,820	(117,619)
0171 - HolidayG""(2/3 shifts)""	119	0	0	0	0
0181 - Shift	1,084	1,881	1,673	1,673	0
VACALW - Vacancy Allowance	0	0	0	(64,193)	(64,193)
Total by Class	2,816,571	3,058,832	3,058,832	3,083,221	24,389

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	56	63	57	63	0
Total by Position	56	63	57	63	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	42,030	1,000	66,500	90,250	23,750
0101 - PERM FULL TIME-CIVILIAN	2,422,189	2,794,226	2,597,620	2,889,630	292,010
0109 - PLUS/MINUS GROSS ADJ	160,823	35,105	50,041	50,041	0
0121 - TEMPORARY/SEASONAL	37,673	46,169	109,559	0	(109,559)
0131 - BOARD FEES	0	30,279	0	0	0
0161 - OVERTIME-CIVILIAN	152,653	150,172	233,439	115,820	(117,619)
0171 - HolidayG""(2/3 shifts)""	119	0	0	0	0
0181 - Shift	1,084	1,881	1,673	1,673	0
VACALW - Vacancy Allowance	0	0	0	(64,193)	(64,193)
Total by Class	2,816,571	3,058,832	3,058,832	3,083,221	24,389

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	56	63	57	63	0
Total by Position	56	63	57	63	0

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

Department: 31 - RECORDS	Division: 3101 - DOCUMENTS RECORDING	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The Document Recording Division is responsible for examining and recording documents related to land transactions in accordance with State and City recording laws. As part of the recording process, this division collects City and State fees and taxes and performs daily reconciliations of cash, checks, and electronic payments. Recording Division includes the indexing unit that creates a name index of all recorded documents and the scanning unit that creates both the document images and the microfilm of the documents.

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	871,844	931,398	927,953	947,805	19,852
200	Purchase of Services	627,139	644,453	644,453	619,453	(25,000)
300	Materials & Supplies	23,887	25,129	25,129	25,129	0
400	Equipment	66,515	69,985	69,985	69,985	0
	TOTAL	1,589,385	1,670,965	1,667,520	1,662,372	(5,148)

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	21	23	21	23	0
	TOTAL	21	23	21	23	0

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

Department: 31 - RECORDS		Division: 3101 - DOCUMENTS RECORDING		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
310101 - DOCUMENTS REC & TRANS TAX								
1	CLERK 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
2	CLERK 3	\$ 35,528 - \$ 38,767	0	1	0	0	\$ 0	(1)
3	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	1	0	0	\$ 0	(1)
4	TITLE REGISTRATION AIDE 1	\$ 33,412 - \$ 36,360	2	5	1	3	\$ 100,236	(2)
5	TITLE REGISTRATION AIDE 2	\$ 36,481 - \$ 39,848	2	1	3	3	\$ 111,675	2
6	TITLE REGISTRATION MANAGER	\$ 45,855 - \$ 58,956	2	2	2	2	\$ 124,699	0
7	TITLE REGISTRATION TECHNICIAN	\$ 40,204 - \$ 44,176	2	2	2	2	\$ 88,158	0
Subtotal - DOCUMENTS REC & TRANS TAX			8	12	9	11	\$ 452,395	(1)
310102 - DOCUMENTS INDEXING								
8	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	4	4	1	1	\$ 35,890	(3)
9	TITLE REGISTRATION AIDE 1	\$ 33,412 - \$ 36,360	0	0	2	2	\$ 74,970	2
10	TITLE REGISTRATION SUPERVISOR	\$ 41,652 - \$ 53,556	1	1	1	1	\$ 54,980	0
Subtotal - DOCUMENTS INDEXING			5	5	4	4	\$ 165,840	(1)
310103 - REGISTRY								
11	CLERK 2	\$ 30,060 - \$ 32,501	0	1	0	0	\$ 0	(1)
12	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 38,719	1
13	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	2	0	1	1	\$ 28,247	1
14	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	0	0	0	\$ 0	0
15	OFFICE EQUIPMENT OPERATOR	\$ 32,445 - \$ 35,265	1	1	0	0	\$ 0	(1)
16	TITLE REGISTRATION AIDE 1	\$ 33,412 - \$ 36,360	0	0	2	2	\$ 70,597	2
17	TITLE REGISTRATION AIDE 2	\$ 36,481 - \$ 39,848	2	1	0	0	\$ 0	(1)
18	TITLE REGISTRATION TECHNICIAN	\$ 40,204 - \$ 44,176	0	0	2	2	\$ 84,290	2
Subtotal - REGISTRY			6	3	6	6	\$ 221,853	3
310104 - PRE REGISTRATION								
19	CLERK 2	\$ 30,060 - \$ 32,501	0	1	0	0	\$ 0	(1)
20	CLERK 3	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 38,519	1
21	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	1	0	0	\$ 0	(1)
22	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	0	0	\$ 0	(1)
23	TITLE REGISTRATION AIDE 1	\$ 33,412 - \$ 36,360	0	0	1	1	\$ 33,412	1
Subtotal - PRE REGISTRATION			2	3	2	2	\$ 71,931	(1)
Grand Total - 3101 - DOCUMENTS RECORDING			21	23	21	23	\$ 912,019	0

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

Department: 31 - RECORDS	Division: 3101 - DOCUMENTS RECORDING	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	25,959	1,000	1,000	3,500	2,500
0101 - PERM FULL TIME-CIVILIAN	742,047	886,755	789,116	912,019	122,903
0109 - PLUS/MINUS GROSS ADJ	66,496	0	27,505	27,505	0
0121 - TEMPORARY/SEASONAL	0	20,000	34,200	0	(34,200)
0131 - BOARD FEES	0	23,368	0	0	0
0161 - OVERTIME-CIVILIAN	37,072	0	75,607	35,946	(39,661)
0181 - Shift	270	275	525	525	0
VACALW - Vacancy Allowance	0	0	0	(31,690)	(31,690)
Total by Class	871,844	931,398	927,953	947,805	19,852

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	21	23	21	23	0
Total by Position	21	23	21	23	0

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

Department:	31 - RECORDS	Division:	3101 - DOCUMENTS RECORDING			
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	1,341	949	949	949	0
0211	TRANSPORTATION	112	0	0	0	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	1,174	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	609,523	167,819	172,144	602,144	430,000
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	455,000	455,000	0	(455,000)
0255	DUES	1,157	0	0	0	0
0260	REPAIR AND MAINTENANCE CHARGES	8,412	12,849	12,848	12,848	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	5,000	2,572	2,565	2,565	0
0285	RENTS	420	0	0	0	0
0286	RENTAL OF PARKING SPACES	0	3,900	947	947	0
0298	PAYMENTS FOR BURIALS AND GRAVES	0	1,364	0	0	0
Total		627,139	644,453	644,453	619,453	(25,000)

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

Department:	31 - RECORDS	Division:	3101 - DOCUMENTS RECORDING			
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	926	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	201	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	791	0	5,625	5,625	0
0313	FOOD	199	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	13,974	6,019	6,000	6,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	3,956	11,500	12,000	12,000	0
0325	PRINTING	3,840	7,513	1,504	1,504	0
0345	GASOLINE	0	97	0	0	0
Total		23,887	25,129	25,129	25,129	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	1,802	0	0	0	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	64,713	67,374	67,374	67,374	0
0430	FURNITURE AND FURNISHINGS	0	2,611	2,611	2,611	0
Total		66,515	69,985	69,985	69,985	0
Grand Total		90,402	95,114	95,114	95,114	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 31 - RECORDS		Division: 3101 - DOCUMENTS RECORDING		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	609,523	622,819	627,144	602,144	(25,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	1 SOURCE SAFETY & HEALTH INC.	0	10,000	10,000	10,000	Review and assist in updating Records existing safety manual and hold trainings on safety.
0250	ALBERT F. PACE JR.	31,999	31,999	31,999	31,999	Assistance with legal descriptions that accompany various types of conveyances.
0250	ALTERNATIVE MICROGRAPHICS	72,392	30,957	30,957	30,957	Conversion of documents to microfilm.
0250	IRON MOUNTAIN INFORMATION MANAGEMENT INC	25,154	81,238	75,563	50,563	Microfilm storage and conversion of documents to microfilm.
0250	TYLER TECHNOLOGIES INC.	0	0	0	455,000	Maintain the integrated document recording systems.
0250	URBAN GIS	10,000	10,000	20,000	20,000	To review the process and procedures currently in place and assist in updating the tool set and procedures for maintaining the graphical depiction of the property legal metes and bounds descriptions as contained in deeds.
0250	VITAL RECORDS INC	3,100	3,100	3,625	3,625	Storage pick up and delivery of records items.
0251	TYLER TECHNOLOGIES INC.	465,000	455,000	455,000	0	Maintain the integrated document recording systems.
Total Class 250's		607,645	622,294	627,144	602,144	

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

Department: 31 - RECORDS		Division: 3101 - DOCUMENTS RECORDING			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
0427	VENDOR TO BE DETERMINED	66,516	67,374	67,374	67,374	0	PCs, printers, etc. to meet new legislation.

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

Department: 31 - RECORDS	Division: 3102 - RECORDS MANAGEMENT	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The Records Management Division is charged with long-range care of the City's historical and electronic records as well as for public access to these records and includes the City Archives and the Records Repository.

The work of this division is governed by a number of legal mandates including the PA Right To Know Act.

Development of retention schedules, storage, and disposition of City records is directly related to the various mandates.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	291,795	326,459	295,717	242,797	(52,920)
200	Purchase of Services	628,512	737,015	737,015	682,015	(55,000)
300	Materials & Supplies	4,663	4,682	4,682	4,682	0
400	Equipment	0	4,099	4,099	4,099	0
TOTAL		924,970	1,072,255	1,041,513	933,593	(107,920)

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	6	6	0
	TOTAL	5	6	6	6	0

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

Department: 31 - RECORDS		Division: 3102 - RECORDS MANAGEMENT		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
310201 - ARCHIVES & RECORD CENTER								
1	ARCHIVIST 2	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,890	0
2	CLERK 3	\$ 35,528 - \$ 38,767	2	2	1	1	\$ 38,319	(1)
3	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	1	0	0	\$ 0	(1)
4	EXECUTIVE ASSISTANT	-	0	0	1	1	\$ 26,953	1
5	LABOR CREW CHIEF 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 39,623	0
6	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	1	2	2	\$ 67,404	1
Subtotal - ARCHIVES & RECORD CENTER			5	6	6	6	\$ 235,189	0
Grand Total - 3102 - RECORDS MANAGEMENT			5	6	6	6	\$ 235,189	0

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

Department: 31 - RECORDS	Division: 3102 - RECORDS MANAGEMENT	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	221,057	239,434	224,116	235,189	11,073
0109 - PLUS/MINUS GROSS ADJ	15,699	0	1,011	1,011	0
0121 - TEMPORARY/SEASONAL	32,518	26,169	34,200	0	(34,200)
0131 - BOARD FEES	0	6,911	0	0	0
0161 - OVERTIME-CIVILIAN	22,316	53,172	36,180	17,460	(18,720)
0181 - Shift	205	773	210	210	0
VACALW - Vacancy Allowance	0	0	0	(11,073)	(11,073)
Total by Class	291,795	326,459	295,717	242,797	(52,920)

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	6	6	0
Total by Position	5	6	6	6	0

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

Department:	31 - RECORDS	Division:	3102 - RECORDS MANAGEMENT			
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	52	23	23	23	0
0215	LICENSES PERMITS INSPECTION CHARGES	0	4,013	4,013	4,013	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	4,119	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	498,748	688,011	658,011	603,011	(55,000)
0251	INFORMATION TECHNOLOGY-PROF SERVICE	60,000	0	30,000	30,000	0
0255	DUES	16,620	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	90	0	0	0	0
0260	REPAIR AND MAINTENANCE CHARGES	48,883	44,968	44,968	44,968	0
Total		628,512	737,015	737,015	682,015	(55,000)

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

Department:	31 - RECORDS	Division:	3102 - RECORDS MANAGEMENT			
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	2,719	2,456	2,456	2,456	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,944	2,001	2,001	2,001	0
0325	PRINTING	0	222	222	222	0
0345	GASOLINE	0	3	3	3	0
Total		4,663	4,682	4,682	4,682	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	3,070	3,070	3,070	0
0430	FURNITURE AND FURNISHINGS	0	1,029	1,029	1,029	0
Total		0	4,099	4,099	4,099	0
Grand Total		4,663	8,781	8,781	8,781	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 31 - RECORDS		Division: 3102 - RECORDS 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	558,748	688,011	688,011	633,011	(55,000)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	1 SOURCE SAFETY & HEALTH INC.	9,390	0	0	0	Review and assist in updating records, existing safety manual and holding trainings on safety (moved to 3101)
0250	AZAVEA INC.	31,975	31,975	31,975	31,975	Digitally entering historic documents into the website.
0250	AZAVEA INC.	10,118	10,118	20,118	20,118	Registry support.
0250	AZAVEA INC.	30,000	30,000	0	0	Philly History support.
0250	AZAVEA INC.	60,000	60,000	60,000	60,000	Refoldering services.
0250	CONSERVATION CENTER	30,000	30,000	45,000	45,000	Conservation and preservation of old historic documents located at the City Archives.
0250	HYDRO SERVICE & SUPPLIES INC.	2,420	10,000	10,000	10,000	Humidification system maintenance at the City Archives to preserve the archival collection.
0250	INFORMATION SERVICES PARTNER INC.	227,650	229,700	269,700	269,700	Records Management.
0250	LRW SOLUTIONS GROUP INC.	50,000	50,000	65,000	65,000	Records Management.
0250	VENDOR TO BE DETERMINED	0	80,000	57,518	2,518	Departmental inventory of records (one time only for FY16).
0250	VIRGILIA RAWNSLEY	98,700	93,428	98,700	98,700	Archival consulting.
0251	AZAVEA INC.	0	0	30,000	30,000	Philly History support.
Total Class 250's		550,253	625,221	688,011	633,011	

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

Department: 31 - RECORDS	Division: 3103 - REPROGRAPHICS	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The Reprographics Division operates as a city-wide central duplicating service by providing quick turn-around copy services and also specialty services such as color copying, binding and folding.

Periodic reviews of costs of operations consistently confirm the cost savings of supporting in-house operations.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	278,199	271,476	269,961	266,407	(3,554)
200	Purchase of Services	263,600	221,453	221,453	221,453	0
300	Materials & Supplies	38,209	21,000	21,000	21,000	0
400	Equipment	2,706	9,000	9,000	9,000	0
	TOTAL	582,714	522,929	521,414	517,860	(3,554)

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	6	6	0
	TOTAL	6	6	6	6	0

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

Department: 31 - RECORDS		Division: 3103 - REPROGRAPHICS		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
310301 - GRAPHICS								
1	OFFICE MACHINERY EQUIPMENT OPERATOR 3	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 43,890	1
2	PRINTING PRESS OPERATOR 2	\$ 37,436 - \$ 40,953	3	3	2	2	\$ 83,956	(1)
3	PRINTING SERVICES SUPERVISOR	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,660	0
4	SENIOR PHOTOGRAPHER	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 43,690	0
5	TITLE REGISTRATION TECHNICIAN	\$ 40,204 - \$ 44,176	1	1	1	1	\$ 43,879	0
Subtotal - GRAPHICS				6	6	6	\$ 265,075	0
Grand Total - 3103 - REPROGRAPHICS				6	6	6	\$ 265,075	0

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

Department: 31 - RECORDS	Division: 3103 - REPROGRAPHICS	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	251,127	262,163	261,004	265,075	4,071
0109 - PLUS/MINUS GROSS ADJ	21,326	5,263	2,275	2,275	0
0161 - OVERTIME-CIVILIAN	5,713	4,000	6,635	3,081	(3,554)
0181 - Shift	33	50	47	47	0
VACALW - Vacancy Allowance	0	0	0	(4,071)	(4,071)
Total by Class	278,199	271,476	269,961	266,407	(3,554)

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	6	6	0
Total by Position	6	6	6	6	0

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

Department:	31 - RECORDS	Division:	3103 - REPROGRAPHICS			
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	438	0	0	0	0
0211	TRANSPORTATION	286	0	16	16	0
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	1,598	1,600	1,600	1,600	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	13,819	14,941	14,925	14,925	0
0255	DUES	1,569	0	0	0	0
0256	SEMINAR AND TRAINING SESSIONS	164	0	0	0	0
0260	REPAIR AND MAINTENANCE CHARGES	23,539	48,928	48,928	48,928	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	222,187	155,984	155,984	155,984	0
Total		263,600	221,453	221,453	221,453	0

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

Department:	31 - RECORDS	Division:	3103 - REPROGRAPHICS			
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						
0300	MATERIALS & SUPPLIES CONTROL	2,251	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	893	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	300	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	29,956	2,882	7,589	7,589	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	4,797	10,187	10,000	10,000	0
0325	PRINTING	12	5,500	3,411	3,411	0
0326	RECREATIONAL AND EDUCATIONAL	0	2,431	0	0	0
Total		38,209	21,000	21,000	21,000	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	1,077	1,077	1,077	0
0427	COMPUTER EQUIPMENT & PERIPHERALS	2,706	0	0	0	0
0499	OTHER EQUIPMENT (NOC)	0	7,923	7,923	7,923	0
Total		2,706	9,000	9,000	9,000	0
Grand Total		40,915	30,000	30,000	30,000	0

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

Department: 31 - RECORDS		Division: 3103 - REPROGRAPHICS			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	XEROX CORPORATION	48,928	48,928	48,928	48,928	0	Maintenance for Central Duplicating equipment.
0266	XEROX CORPORATION	155,984	155,984	155,984	155,984	0	Maintenance for Central Duplicating equipment.

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

Department: 31 - RECORDS	Division: 3104 - GENERAL SUPPORT	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The Public Service/General Support Division and Commissioner's office provides public services including public record access and complex research requests. This division also manages City and State revenue streams for taxes and fees, and provides administrative support and direction for the Department of Records.

This unit is responsible for providing access to many City records including campaign finance, financial disclosures, statements of financial interest, City agency regulations and a number of other requests from the business community and the public. This Division works with the business community on the resolution of complex land record issues.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	602,853	679,421	828,968	819,178	(9,790)
200	Purchase of Services	9,051	9,051	9,051	9,051	0
300	Materials & Supplies	4,242	4,607	4,607	4,607	0
500	Contributions, Indemnities, Refunds, Taxes	1,400	1,456	1,456	1,456	0
	TOTAL	617,546	694,535	844,082	834,292	(9,790)

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: 31 - RECORDS		Division: 3104 - GENERAL SUPPORT		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
310401 - ADMINISTRATIVE SERVICES								
1	ADMINISTRATIVE SERVICES DIRECTOR 2	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 94,084	0
2	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 43,618	0
3	BUDGET OFFICER 1	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,646	0
4	CLERK 1	\$ 27,627 - \$ 29,502	0	1	0	0	\$ 0	(1)
5	CLERK 2	\$ 30,060 - \$ 32,501	0	1	0	0	\$ 0	(1)
6	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 37,235	0
7	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	0	0	0	\$ 0	0
8	COMMISSIONER OF RECORDS	-	1	1	1	1	\$ 129,879	0
9	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	0	0	\$ 0	(1)
10	DEPUTY COMMISSIONER	-	0	0	1	1	\$ 90,000	1
11	EXECUTIVE ASSISTANT	-	1	0	0	0	\$ 0	0
12	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	0	1	0	1	\$ 42,886	0
13	PROGRAMMER/ANALYST PROJECT LEADER	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 80,520	0
14	RECORD OPERATIONS MANAGER	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,284	0
15	TITLE REGISTRATION AIDE 1	\$ 33,412 - \$ 36,360	0	0	2	2	\$ 72,961	2
Subtotal - ADMINISTRATIVE SERVICES				10	11	10	\$ 756,113	0
Grand Total - 3104 - GENERAL SUPPORT				10	11	10	\$ 756,113	0

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

Department: 31 - RECORDS	Division: 3104 - 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	8,773	0	65,500	65,500	0
0101 - PERM FULL TIME-CIVILIAN	573,256	671,542	695,868	756,113	60,245
0109 - PLUS/MINUS GROSS ADJ	10,286	4,804	4,409	4,409	0
0121 - TEMPORARY/SEASONAL	5,155	0	41,159	0	(41,159)
0161 - OVERTIME-CIVILIAN	5,320	3,000	21,787	10,270	(11,517)
0181 - Shift	63	75	245	245	0
VACALW - Vacancy Allowance	0	0	0	(17,359)	(17,359)
Total by Class	602,853	679,421	828,968	819,178	(9,790)

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:	31 - RECORDS	Division:	3104 - 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 200 - Purchase of Services</i>							
0210	POSTAGE	53	8	25	25	0	
0211	TRANSPORTATION	151	65	40	40	0	
0250	PROFESSIONAL CONSULT/SPEC SERVICES	210	83	338	338	0	
0255	DUES	200	0	452	452	0	
0260	REPAIR AND MAINTENANCE CHARGES	5,065	2,640	2,366	2,366	0	
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	0	2,000	1,981	1,981	0	
0285	RENTS	39	1,575	1,162	1,162	0	
0295	PURCHASE SERVICES-IMPREST ADVANCES	3,333	0	2,687	2,687	0	
0299	OTHER EXPENSES (NOT OTHRWSE CLSSFD)	0	2,680	0	0	0	
Total		9,051	9,051	9,051	9,051	0	

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

Department:	31 - RECORDS	Division:	3104 - 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 300 - Materials & Supplies</i>						
0304	BOOKS AND OTHER PUBLICATIONS	0	107	107	107	0
0313	FOOD	48	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	2,780	3,000	3,000	3,000	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,414	1,500	1,500	1,500	0
Total		4,242	4,607	4,607	4,607	0
Grand Total		4,242	4,607	4,607	4,607	0

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

Department:	31 - RECORDS	Division:	3104 - 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>						
0504	MERITORIOUS AWARDS	1,400	1,456	1,456	1,456	0
Total		1,400	1,456	1,456	1,456	0
Grand Total		1,400	1,456	1,456	1,456	0

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

Department: 31 - RECORDS	Division: 3105 - REGISTRATION DIVISION	Fund: 010 - GENERAL OPERATING FD
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Major Objectives

The Registration Division provides reference service to the public, title companies and business community, maintains land parcels coverage used for tax assessment and the baseline for the City's land parcel infrastructure. This work complements and is integral to document recording. This information is used by a number of City agencies that deal with land records and is used extensively by the City's Law Department.

The Registration Division also includes the Land Records Reference Room, a public service room, which is required by state law.

The Registration Division also includes a public service room for police and fire reports.

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	771,880	850,078	736,233	807,034	70,801
200	Purchase of Services	6,369	6,807	6,807	6,807	0
300	Materials & Supplies	2,670	5,084	5,084	5,084	0
400	Equipment	0	172	172	172	0
	TOTAL	780,919	862,141	748,296	819,097	70,801

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	14	17	0
	TOTAL	14	17	14	17	0

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

Department: 31 - RECORDS		Division: 3105 - REGISTRATION 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
310501 - REGISTRY/READING ROOM								
1	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	\$ 42,240 - \$ 54,311	0	0	0	0	\$ 0	0
2	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	\$ 46,715 - \$ 60,064	3	2	2	3	\$ 172,896	1
3	GEOGRAPHIC INFO SYSTEMS SPECIALIST 3	\$ 61,052 - \$ 78,495	1	2	1	1	\$ 70,598	(1)
Subtotal - REGISTRY/READING ROOM			4	4	3	4	\$ 243,494	0
310504 - POLICE REPORTS UNIT								
4	CLERK 3	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 37,235	1
5	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	0	0	\$ 0	0
6	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,326	0
7	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	1	0	0	\$ 0	(1)
8	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	0	1	0	0	\$ 0	(1)
9	TITLE REGISTRATION AIDE 1	\$ 33,412 - \$ 36,360	0	0	0	0	\$ 0	0
10	TITLE REGISTRATION AIDE 2	\$ 36,481 - \$ 39,848	1	1	1	1	\$ 40,473	0
Subtotal - POLICE REPORTS UNIT			3	4	3	3	\$ 111,034	(1)
310505 - READING ROOM								
11	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,578	0
12	CLERK 1	\$ 27,627 - \$ 29,502	0	0	0	0	\$ 0	0
13	CLERK 3	\$ 35,528 - \$ 38,767	0	0	0	0	\$ 0	0
14	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 28,247	1
15	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	3	1	3	\$ 93,646	0
16	ENGINEERING AIDE 1	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,890	0
17	TITLE REGISTRATION AIDE 2	\$ 36,481 - \$ 39,848	3	3	1	1	\$ 38,717	(2)
18	TITLE REGISTRATION TECHNICIAN	\$ 40,204 - \$ 44,176	1	1	3	3	\$ 126,628	2
Subtotal - READING ROOM			7	9	8	10	\$ 366,706	1
Grand Total - 3105 - REGISTRATION DIVISION			14	17	14	17	\$ 721,234	0

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

Department: 31 - RECORDS	Division: 3105 - REGISTRATION 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	7,298	0	0	21,250	21,250
0101 - PERM FULL TIME-CIVILIAN	634,702	734,332	627,516	721,234	93,718
0109 - PLUS/MINUS GROSS ADJ	47,016	25,038	14,841	14,841	0
0161 - OVERTIME-CIVILIAN	82,232	90,000	93,230	49,063	(44,167)
0171 - HolidayG"(2/3 shifts)"	119	0	0	0	0
0181 - Shift	513	708	646	646	0
Total by Class	771,880	850,078	736,233	807,034	70,801

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	17	14	17	0
Total by Position	14	17	14	17	0

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

Department:	31 - RECORDS	Division:	3105 - REGISTRATION 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)
<i>Schedule 200 - Purchase of Services</i>						
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	300	300	300	0
0260	REPAIR AND MAINTENANCE CHARGES	6,369	6,507	6,507	6,507	0
Total		6,369	6,807	6,807	6,807	0

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

Department:	31 - RECORDS	Division:	3105 - REGISTRATION 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 300 - Materials & Supplies						
0320	OFFICE MATERIALS AND SUPPLIES	1,219	2,319	2,319	2,319	0
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	1,845	1,845	1,845	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	991	920	920	920	0
0325	PRINTING	460	0	0	0	0
Total		2,670	5,084	5,084	5,084	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	172	172	172	0
Total		0	172	172	172	0
Grand Total		2,670	5,256	5,256	5,256	0

CITY OF PHILADELPHIA

FISCAL 2017 OPERATING BUDGET

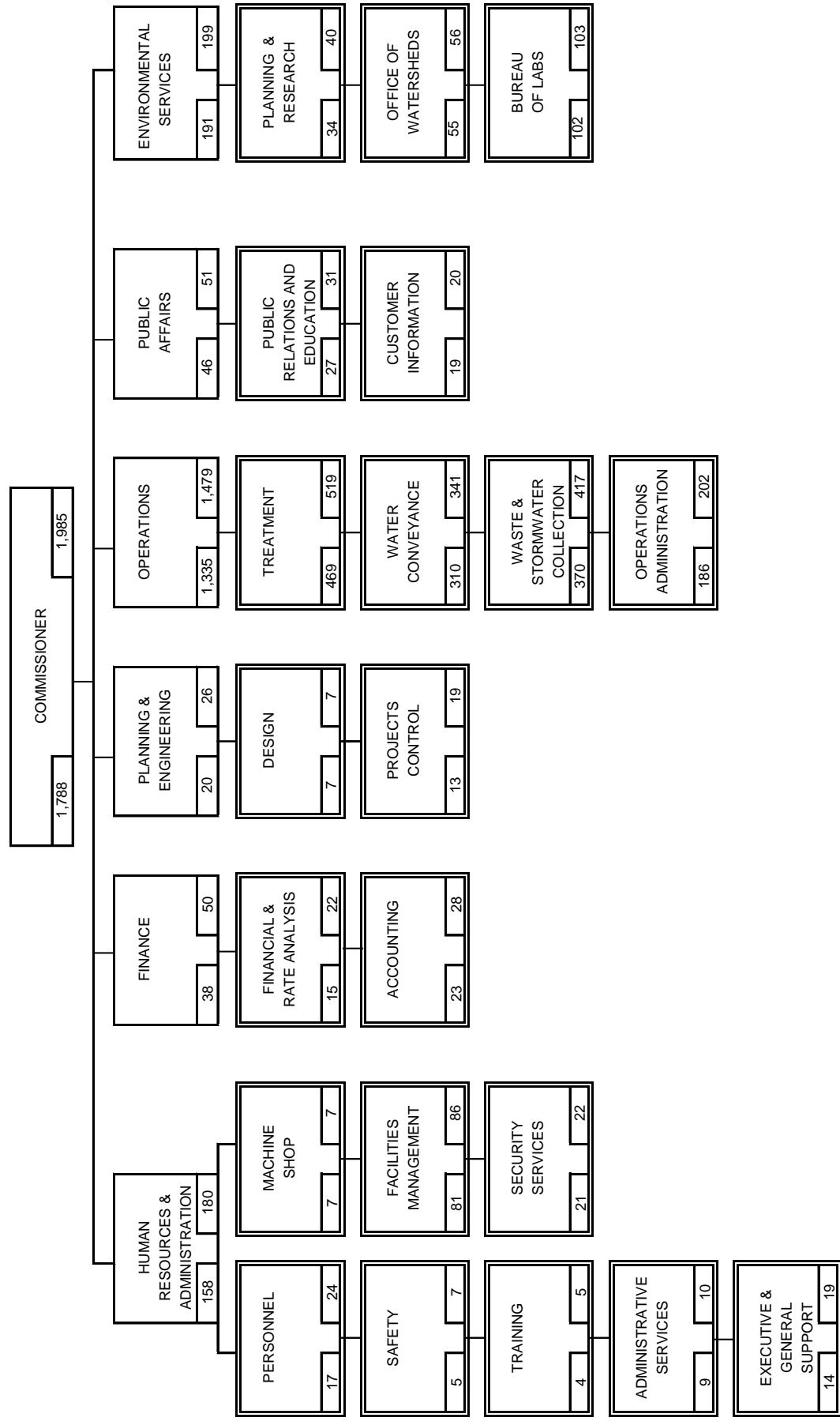
Department WATER

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

Department: 28 - WATER

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	98,442,852	102,961,600	102,752,885	107,808,919	5,056,034
200	Purchase of Services	129,363,092	151,645,200	140,206,237	160,565,792	20,359,555
300	Materials & Supplies	39,025,318	44,061,850	41,238,980	44,789,613	3,550,633
400	Equipment	1,849,017	3,398,350	2,442,275	3,747,956	1,305,681
500	Contributions, Indemnities, Refunds, Taxes	3,840,767	100,000	100,000	501,000	401,000
800	Payments to Other Funds	74,912,827	65,000,000	65,000,000	66,700,000	1,700,000
Total		347,433,873	367,167,000	351,740,377	384,113,280	32,372,903

690 - WATER RESIDUAL FUND

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
800	Payments to Other Funds	37,556,665	34,724,000	34,724,000	34,724,000	0
Total		37,556,665	34,724,000	34,724,000	34,724,000	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	98,442,852	102,961,600	102,752,885	107,808,919	5,056,034
200	Purchase of Services	129,363,092	151,645,200	140,206,237	160,565,792	20,359,555
300	Materials & Supplies	39,025,318	44,061,850	41,238,980	44,789,613	3,550,633
400	Equipment	1,849,017	3,398,350	2,442,275	3,747,956	1,305,681
500	Contributions, Indemnities, Refunds, Taxes	3,840,767	100,000	100,000	501,000	401,000
800	Payments to Other Funds	112,469,492	99,724,000	99,724,000	101,424,000	1,700,000
TOTAL		384,990,538	401,891,000	386,464,377	418,837,280	32,372,903

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

Department: 28 - WATER

	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
020 - WATER OPERATING FUND	5,056,034	20,359,555	4,856,314	401,000	1,700,000	32,372,903
690 - WATER RESIDUAL FUND	0	0	0	0	0	0
Total All Funds	5,056,034	20,359,555	4,856,314	401,000	1,700,000	32,372,903

Budget Comments

Water Department

Class 100: \$5,056,034 - Increase mainly due to step increases & Longevity, promo titles, 20 fully funded new positions and greater vacancy funding (66% vacancy funded)

Class 220: \$4,939,454 Reflects capacity to pay for energy demands due to weather related events and also to account for the 20% of energy purchased in the spot market (not part of hedge)

Class 221: \$1,411,344 - Reflects capacity to pay for gas demands due to weather related events

Class 250s: \$5,571,114 - Additional funding for regulatory compliance which includes CO&A costs

Class 260: \$3,384,090 - Increase in Maintenance and Repair at Treat Plants

Class 261: \$481,095 - Increase in number of large Excavations cost (large non-Street Dept. work and GSI)

Class 264: \$1,815,134 - Increase the HELP Loans and abatement program related to main breaks & sewer failures

Class 281: \$756,000 - Increase Biosolids Recycling Ctr Lease Payment, NE Plant Biogas Facility Lease and Maint and the AMR meter reading costs

Class 285: \$657,471 - Increase Building Chiller Equip for the Northeast Plant and Other Equipment and Vehicle Rentals Class 210: \$235,428 - Increase in postage expense

Other Class 200: \$1,108,425 Various minor class increases.

Class 300: \$3,550,633 - Increase General Equip and Machinery Parts at Wastewater Plants, Flow Control and BLS

Class 400: \$1,305,681 - Increase General Equip Costs at Treatment Plants and Reconfiguration of office space.

Class 500: \$401,000 - Funding for UESF

Class 800: \$1,700,000 - Required fund transfer to Capital trust

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

Department: 28 - WATER

Schedule of Class 100

020-WATER OPERATING 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

020-WATER OPERATING 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	1,234,255	1,367,000	1,310,036	890,500	(419,536)
0101 - PERM FULL TIME-CIVILIAN	76,288,424	85,745,570	84,378,004	92,868,844	8,490,840
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	940,662	0	57,805	0	(57,805)
0109 - PLUS/MINUS GROSS ADJ	4,399,803	0	18,429	0	(18,429)
0111 - PERMANENT PART TIME	19,735	30,030	17,453	31,800	14,347
0121 - TEMPORARY/SEASONAL	1,364,489	1,830,500	1,833,849	1,997,959	164,110
0151 - REG 32-RATE 1	508	0	0	0	0
0161 - OVERTIME-CIVILIAN	13,334,452	13,171,100	14,416,303	14,448,288	31,985
0162 - OVERTIME/SHIFT-DUAL/RELIEF	21,678	26,000	29,885	31,750	1,865
0171 - Holiday G""(2/3 shifts)""	408,358	531,000	481,743	541,965	60,222
0172 - Holiday G""(2/3 Shift) Dual Relief""	255	0	0	0	0
0181 - Shift	225,842	260,400	204,339	278,392	74,053
0199 - Sick Pay(B Time)-Civilian	204,391	0	5,039	0	(5,039)
VACALW - Vacancy Allowance	0	0	0	(3,280,579)	(3,280,579)
Total by Class	98,442,852	102,961,600	102,752,885	107,808,919	5,056,034

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	1,753	1,959	1,788	1,985	26
Total by Position	1,753	1,959	1,788	1,985	26

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

Department: 28 - WATER	Division: 2806 - HUMAN RESOURCES	Fund: 020 - WATER OPERATING FUND
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Major Objectives

TO PROVIDE HUMAN RESOURCES PLANNING SERVICES TO PWD'S DIVISIONS AND UNITS. COORDINATE PERSONNEL FUNCTIONS WITH INITIATIVES IN WORKFORCE AND MANAGEMENT PLANNING. ENSURE THAT PERSONNEL RECRUITMENT, PLACEMENT, TRAINING, CAREER DEVELOPMENT AND SAFETY PROGRAMS ARE CONSISTENT WITH LONG TERM NEEDS AND AFFIRMATIVE ACTION GOALS. INITIATE POLICY DEVELOPMENT RELATED TO HUMAN RESOURCE MANAGEMENT AND ENSURE EFFECTIVE COMMUNICATION OF PWD POLICIES AND PROCEDURES GENERATED BY MANAGEMENT. COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG RANGE OPERATIONAL PLANS. PROVIDE ADMINISTRATIVE SERVICES TO PWD'S DIVISIONS AND UNITS. PROVIDE BUILDING SERVICES, MACHINE SHOP, AND SECURITY SERVICES FOR ALL PWD 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	1,639,681	8,815,500	8,815,047	9,551,135	736,088
200	Purchase of Services	1,914,826	5,222,100	5,159,197	6,291,800	1,132,603
300	Materials & Supplies	162,617	1,141,850	725,074	1,226,006	500,932
400	Equipment	364,343	634,600	401,734	709,893	308,159
500	Contributions, Indemnities, Refunds, Taxes	0	100,000	100,000	100,000	0
TOTAL		4,081,467	15,914,050	15,201,052	17,878,834	2,677,782

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	172	158	180	8
	TOTAL	33	172	158	180	8

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

Department: 28 - WATER		Division: 2806 - HUMAN RESOURCES		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
280601 - EXECUTIVE								
1	ADMIN ASST NON-CONFIDENTIAL	-	0	0	0	1	\$ 42,792	1
2	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	0	0	1	\$ 42,792	1
3	ADMINISTRATIVE TRAINEE 1	-	0	0	0	0	\$ 0	0
4	ADMINISTRATIVE TRAINEE 2	\$ 35,099 - \$ 45,126	0	0	1	0	-\$ 2,900	0
5	ASSISTANT MANAGING DIRECTOR	-	0	0	2	5	\$ 460,721	5
6	CHIEF OF STAFF	-	0	0	0	0	\$ 0	0
7	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 39,392	1
8	COMMISSIONER	\$ 93,328 -	0	0	1	1	\$ 159,687	1
9	CONFIDENTIAL SECRETARY	-	0	0	0	0	\$ 0	0
10	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 33,395	1
11	DEPUTY COMMISSIONER	-	0	0	4	5	\$ 610,106	5
12	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	0	0	1	1	\$ 81,682	1
13	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	0	0	1	1	\$ 41,246	1
14	EXECUTIVE SECRETARY	-	0	0	1	1	\$ 49,680	1
15	MINORITY BUSINESS ENTERPRISE COORDINATOR	\$ 60,755 - \$ 78,114	0	0	2	1	\$ 83,625	1
Subtotal - EXECUTIVE			0	0	15	19	\$ 1,642,218	19
280602 - ADMIN SERVICES								
16	ADMIN ASST NON-CONFIDENTIAL	-	0	0	0	0	\$ 0	0
17	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	0	0	0	0	\$ 0	0
18	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 45,656	1
19	BRICK MASON	\$ 37,436 - \$ 40,953	0	0	2	2	\$ 83,756	2
20	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	2	2	\$ 94,748	2
21	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	0	0	8	8	\$ 334,107	8
22	BUILDING MAINTENANCE SUPERINTENDENT 1	\$ 45,855 - \$ 58,956	0	0	2	2	\$ 113,584	2
23	CEMENT FINISHER 1	\$ 37,436 - \$ 40,953	0	0	8	9	\$ 368,358	9
24	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 36,610	1
25	CLERK TYPIST 1	-	0	0	0	1	\$ 27,652	1
26	CONSTRUCTION PROJECTS TECHNICIAN 2	-	0	0	0	0	\$ 0	0
27	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	0	0	3	3	\$ 93,667	3
28	CUSTODIAL WORKER 2	\$ 31,285 - \$ 33,949	0	0	1	1	\$ 34,574	1
29	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	0	0	1	1	\$ 35,265	1
30	ELECTRICIAN 2	-	0	0	0	1	\$ 40,294	1
31	ENVIRONMENTAL SCIENTIST 1	-	0	0	0	0	\$ 0	0
32	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	0	0	6	6	\$ 254,494	6
33	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	0	0	3	3	\$ 139,723	3
34	HVAC MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 48,860	1
35	INDUSTRIAL ELECTRICIAN 2	-	0	0	0	1	\$ 44,928	1
36	LOCKSMITH	-	0	0	0	1	\$ 38,327	1
37	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	0	0	2	2	\$ 82,933	2
38	MACHINIST	\$ 39,243 - \$ 43,065	0	0	3	3	\$ 127,579	3
39	MACHINIST GROUP LEADER	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 47,764	1
40	MASONRY GROUP LEADER	\$ 42,380 - \$ 46,657	0	0	4	4	\$ 187,857	4
41	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	0	0	13	14	\$ 504,410	14
42	PAINTER 1	\$ 37,436 - \$ 40,953	0	0	6	6	\$ 243,662	6
43	PAINTING GROUP LEADER	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 46,641	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
44	PLUMBING AND HEATING MAINTENANCE GROUP LD	\$ 43,580 - \$ 48,035	0	0	1	1	\$ 47,564	1
45	PLUMBING AND HEATING MAINTENANCE WORKER	\$ 39,243 - \$ 43,065	0	0	4	4	\$ 169,019	4
46	ROOFER	\$ 38,389 - \$ 42,071	0	0	4	4	\$ 161,498	4
47	ROOFING GROUP LEADER	\$ 42,380 - \$ 46,657	0	0	1	1	\$ 45,861	1
48	SECURITY OFFICER 1	\$ 35,528 - \$ 38,767	0	0	3	3	\$ 120,376	3
49	SECURITY OFFICER 2	\$ 38,389 - \$ 42,071	0	0	4	4	\$ 170,727	4
50	SECURITY OFFICER 3	\$ 41,282 - \$ 45,416	0	0	1	1	\$ 45,664	1
51	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	0	0	12	12	\$ 428,768	12
52	Utility Maintenance Apprentice 1	\$ 31,285 - \$ 33,949	0	0	2	2	\$ 63,463	2
53	WATER MAINTENANCE SUPERINTENDENT	\$ 54,941 - \$ 70,622	0	0	1	1	\$ 72,446	1
54	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	0	0	6	6	\$ 204,099	6
55	WELDER	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 44,290	1
Subtotal - ADMIN SERVICES			0	0	109	115	\$ 4,649,224	115
280603 - HUMAN RESOURCES								
56	ADMIN ASST NON-CONFIDENTIAL	-	1	0	0	1	\$ 42,792	1
57	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	1	2	0	1	\$ 42,792	(1)
58	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	0	0	0	0	\$ 0	0
59	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,986	0
60	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	2	1	1	\$ 48,221	(1)
61	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,236	0
62	ADMINISTRATIVE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
63	BRICK MASON	-	0	3	0	0	\$ 0	(3)
64	BUILDING MAINTENANCE GROUP LEADER	-	0	2	0	0	\$ 0	(2)
65	BUILDING MAINTENANCE MECHANIC	-	0	9	0	0	\$ 0	(9)
66	BUILDING MAINTENANCE SUPERINTENDENT 1	-	0	1	0	0	\$ 0	(1)
67	CEMENT FINISHER 1	-	0	9	0	0	\$ 0	(9)
68	CHIEF OF STAFF	-	0	1	0	0	\$ 0	(1)
69	CIVIL ENGINEER 2	-	0	2	0	0	\$ 0	(2)
70	CLERK 2	-	1	1	0	0	\$ 0	(1)
71	CLERK 3	\$ 35,528 - \$ 38,767	5	9	4	5	\$ 196,056	(4)
72	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	2	0	2	1	\$ 28,222	1
73	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	0	1	1	1	\$ 30,060	0
74	COMMISSIONER	-	0	1	0	0	\$ 0	(1)
75	COMPLIANCE INFORMATION MANAGER	-	0	1	0	0	\$ 0	(1)
76	CONFIDENTIAL SECRETARY	-	0	1	0	0	\$ 0	(1)
77	CONSTRUCTION PROJECTS TECHNICIAN 1	\$ 41,282 - \$ 45,416	1	0	1	1	\$ 42,662	1
78	CONSTRUCTION PROJECTS TECHNICIAN 2	-	0	0	0	1	\$ 44,928	1
79	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
80	CUSTODIAL WORKER 1	-	0	3	0	0	\$ 0	(3)
81	CUSTODIAL WORKER 2	-	0	1	0	0	\$ 0	(1)
82	DATA SERVICE SUPPORT CLERK	-	0	2	0	0	\$ 0	(2)
83	DEPARTMENTAL HUMAN RESOURCES MANAGER 2	\$ 62,578 - \$ 80,457	1	0	1	1	\$ 76,608	1
84	DEPARTMENTAL HUMAN RESOURCES MANAGER 3	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,884	0
85	DEPARTMENTAL PROCUREMENT SPEC ANALYST	\$ 48,116 - \$ 61,866	0	1	1	0	\$ 6,579	(1)
86	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	2	2	1	0	\$ 7,972	(2)
87	DEPUTY COMMISSIONER	-	0	4	0	0	\$ 0	(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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
88	DIRECTOR OF LEGISLATIVE - PUBLIC AFFAIRS	-	0	1	0	0	\$ 0	(1)
89	ELECTRICIAN 2	-	0	1	0	0	\$ 0	(1)
90	ENVIRONMENTAL SCIENTIST 1	-	0	0	0	1	\$ 42,792	1
91	EXECUTIVE ASSISTANT	-	0	2	0	0	\$ 0	(2)
92	EXECUTIVE SECRETARY	\$ 33,131	- \$ 42,595	1	3	1	\$ 43,219	(2)
93	EXEMPT	-	0	1	0	0	\$ 0	(1)
94	GROUNDS MAINTENANCE WORKER 1	-	0	0	0	3	\$ 90,000	3
95	HEAVY EQUIPMENT OPERATOR 1	-	0	6	0	0	\$ 0	(6)
96	HUMAN RESOURCE PROFESSIONAL	\$ 34,077	- \$ 61,565	2	4	5	\$ 334,612	2
97	HUMAN RESOURCES ASSOCIATE 3	\$ 53,341	- \$ 68,565	1	2	2	\$ 81,045	(1)
98	HVAC MECHANIC 1	-	0	1	0	0	\$ 0	(1)
99	HVAC MECHANIC 2	-	0	4	0	0	\$ 0	(4)
100	INDUSTRIAL ELECTRICIAN 2	-	0	1	0	0	\$ 0	(1)
101	INDUSTRIAL HYGIENIST	-	1	1	0	1	\$ 66,236	0
102	INDUSTRIAL PROCESS MACHINERY MECHANIC	-	0	1	0	0	\$ 0	(1)
103	INSTRUCTOR	-	0	1	0	1	\$ 41,330	0
104	INVENTORY CONTROL TECHNICIAN	-	0	1	0	0	\$ 0	(1)
105	LOCKSMITH	-	0	1	0	0	\$ 0	(1)
106	MACHINE SHOP SUPERVISOR	-	0	1	0	0	\$ 0	(1)
107	MACHINIST	-	0	3	0	0	\$ 0	(3)
108	MACHINIST GROUP LEADER	-	0	1	0	0	\$ 0	(1)
109	MANAGEMENT TRAINEE	\$ 34,077	- \$ 43,812	2	3	2	\$ 21,547	(2)
110	MASONRY GROUP LEADER	-	0	1	0	0	\$ 0	(1)
111	MINORITY BUSINESS ENTERPRISE COORDINATOR	-	0	0	0	1	\$ 79,339	1
112	MUNICIPAL GUARD	-	0	11	0	0	\$ 0	(11)
113	OCCUPATIONAL SAFETY ADMINISTRATOR 1	\$ 54,941	- \$ 70,622	0	0	1	\$ 58,857	1
114	OCCUPATIONAL SAFETY ADMINISTRATOR 2	-	1	1	0	0	\$ 0	(1)
115	OCCUPATIONAL SAFETY TECHNICIAN	\$ 43,580	- \$ 48,035	1	2	2	\$ 93,252	0
116	PAINTER 1	-	0	6	0	0	\$ 0	(6)
117	PAINTING GROUP LEADER	-	0	1	0	0	\$ 0	(1)
118	PLUMBING AND HEATING MAINTENANCE GROUP LD	-	0	1	0	0	\$ 0	(1)
119	PLUMBING AND HEATING MAINTENANCE WORKER	-	0	5	0	0	\$ 0	(5)
120	ROOFER	-	0	4	0	0	\$ 0	(4)
121	ROOFING GROUP LEADER	-	0	1	0	0	\$ 0	(1)
122	SAFETY AND RISK ADMINISTRATOR	\$ 45,277	- \$ 58,196	1	0	1	\$ 52,953	1
123	SAFETY MANAGER	-	0	0	0	1	\$ 76,025	1
124	SECURITY OFFICER 1	-	0	6	0	0	\$ 0	(6)
125	SECURITY OFFICER 2	-	0	4	0	0	\$ 0	(4)
126	SECURITY OFFICER 3	-	0	1	0	0	\$ 0	(1)
127	SEMI-SKILLED LABORER	\$ 32,445	- \$ 35,265	1	17	3	\$ 107,939	(14)
128	SERVICE REPRESENTATIVE	\$ 32,445	- \$ 35,265	1	0	1	\$ 35,265	1
129	TRAINING & DEVELOPMENT MANAGER	-	0	1	0	1	\$ 65,973	0
130	TRAINING AND DEVELOPMENT OFFICER	-	1	0	0	0	\$ 0	0
131	Utility Maintenance Apprentice 1	-	0	0	0	3	\$ 90,000	3
132	WATER MAINTENANCE SUPERINTENDENT	-	0	2	0	0	\$ 0	(2)
133	WATER OPERATIONS REPAIR HELPER	-	1	4	0	0	\$ 0	(4)
134	WELDER	-	0	1	0	0	\$ 0	(1)

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

Department: 28 - WATER	Division: 2806 - HUMAN RESOURCES	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	32,332	115,000	99,270	95,000	(4,270)
0101 - PERM FULL TIME-CIVILIAN	1,514,261	7,923,000	7,923,000	8,520,870	597,870
0109 - PLUS/MINUS GROSS ADJ	47,559	0	6,234	0	(6,234)
0111 - PERMANENT PART TIME	0	0	17,453	31,800	14,347
0121 - TEMPORARY/SEASONAL	0	53,000	53,000	54,590	1,590
0161 - OVERTIME-CIVILIAN	45,221	667,500	667,500	790,165	122,665
0162 - OVERTIME/SHIFT-DUAL/RELIEF	0	5,000	2,000	5,150	3,150
0171 - HolidayG""(2/3 shifts)""	301	34,500	27,354	35,535	8,181
0181 - Shift	7	17,500	17,500	18,025	525
0199 - Sick Pay(B Time)-Civilian	0	0	1,736	0	(1,736)
Total by Class	1,639,681	8,815,500	8,815,047	9,551,135	736,088

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	33	172	158	180	8
Total by Position	33	172	158	180	8

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

Department:	28 - WATER	Division:	2806 - HUMAN RESOURCES			
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						
0200	PURCHASE OF SERVICES CONTROL	0	0	265	0	(265)
0201	CLEANING AND LAUNDERING	1,497	2,000	1,515	7,000	5,485
0202	JANITORIAL SERVICES	917	1,000	789	4,000	3,211
0210	POSTAGE	40,012	120,000	40,015	120,300	80,285
0211	TRANSPORTATION	2,058	40,100	30,766	45,100	14,334
0215	LICENSES PERMITS INSPECTION CHARGES	254	15,500	10,433	20,500	10,067
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	0	1,500	1,184	1,500	316
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,425	7,000	4,325	7,000	2,675
0250	PROFESSIONAL CONSULT/SPEC SERVICES	1,408,470	2,790,000	2,345,100	2,732,000	386,900
0255	DUES	13,878	116,100	116,100	123,000	6,900
0256	SEMINAR AND TRAINING SESSIONS	17,412	78,200	52,429	78,200	25,771
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	350,000	300,000	400,000	100,000
0260	REPAIR AND MAINTENANCE CHARGES	269,597	1,468,200	2,029,806	2,470,700	440,894
0280	INSURANCE AND OFFICIAL BONDS	0	120,000	105,000	120,000	15,000
0285	RENTS	144,667	112,500	112,470	162,500	50,030
0295	PURCHASE SERVICES-IMPREST ADVANCES	14,639	0	9,000	0	(9,000)
Total		1,914,826	5,222,100	5,159,197	6,291,800	1,132,603

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

Department:	28 - WATER	Division:	2806 - HUMAN RESOURCES			
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 300 - Materials & Supplies						
0300	MATERIALS & SUPPLIES CONTROL	0	0	954	0	(954)
0304	BOOKS AND OTHER PUBLICATIONS	7,957	12,300	40,360	58,034	17,674
0305	BUILDING AND CONSTRUCTION	0	408,518	256,440	421,018	164,578
0307	CHEMICALS AND GASES	0	5,007	2,649	5,157	2,508
0308	DRY GOODS/NOTIONS/WEARING APPAREL	32,604	41,200	35,910	65,665	29,755
0310	ELECTRICAL AND COMMUNICATION	950	42,500	22,399	99,355	76,956
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	1,500	22,500	2,875	23,175	20,300
0312	FIRE FIGHTING AND SAFETY	1,669	500	11,509	10,515	(994)
0314	FUEL -- HEATING AND LIGHTING	0	10,000	5,290	10,300	5,010
0316	GENERAL HARDWARE AND MINOR TOOLS	672	62,000	42,116	63,860	21,744
0317	HOSPITAL AND LABORATORY	14,500	12,000	11,000	12,360	1,360
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	2,126	10,014	10,241	11,211	970
0320	OFFICE MATERIALS AND SUPPLIES	58,892	135,500	71,263	141,050	69,787
0321	SMALL POWER TOOLS AND HAND TOOLS	0	0	0	5,150	5,150
0322	SMALL POWER TOOLS AND HAND TOOLS	0	26,320	20,000	27,110	7,110
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	0	105,750	85,000	108,923	23,923
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	29,965	206,741	98,623	106,943	8,320
0325	PRINTING	11,320	41,000	8,445	56,180	47,735
0326	RECREATIONAL AND EDUCATIONAL	462	0	0	0	0
Total		162,617	1,141,850	725,074	1,226,006	500,932
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	350	0	0	0	0
0411	GENERAL EQUIPMENT AND MACHINERY	0	10,600	8,687	10,918	2,231
0412	FIRE FIGHTING AND EMERGENCY	0	40,000	38,136	41,200	3,064
0417	HOSPITAL AND LABORATORY	46,046	25,500	24,312	26,265	1,953
0418	JANITORIAL AND LAUNDRY	0	5,000	0	5,150	5,150
0420	OFFICE EQUIPMENT	30,509	2,000	599	2,060	1,461
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	0	33,000	30,000	43,260	13,260
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	15,500	0	17,950	17,950
0430	FURNITURE AND FURNISHINGS	287,438	503,000	300,000	563,090	263,090
Total		364,343	634,600	401,734	709,893	308,159
Grand Total		526,960	1,776,450	1,126,808	1,935,899	809,091

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

Department:	28 - WATER	Division:	2806 - HUMAN RESOURCES			
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	0	100,000	100,000	100,000	0
Total		0	100,000	100,000	100,000	0
Grand Total		0	100,000	100,000	100,000	0

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 28 - WATER		Division: 2806 - HUMAN RESOURCES		Fund: 020 - WATER OPERATING FUND		
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	1,408,470	3,140,000	2,645,100	3,132,000	486,900
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	0	7,600	7,600	0	Landscape Services
0250	ALL-STATE CAREER INCORPORATED	0	0	0	64,000	CDL Training
0250	ALLEER TRAINING & CONSULTING	0	0	0	70,000	Management Training
0250	AMERICAN TRAINCO INC.	32,000	32,000	7,000	0	Electrical, Mechanical, & Safety Skills Training
0250	AMERICAN TRAINCO LLC	0	0	25,000	0	Training Services
0250	BUCK & ASSOCIATES	32,000	0	0	0	Excavation & Shoring Training
0250	CAPT	0	0	7,245	0	Staff Development Training
0250	CASCADE WATER SERVICES INC	0	6,167	6,167	0	Water Services
0250	CDM SMITH INC.	400,000	450,000	360,000	450,000	Sustainable Organization
0250	COMMUNITY COLLEGE OF PHILADELPHIA	0	100,000	32,000	100,000	Apprenticeship Program
0250	COMMUNITY COLLEGE OF PHILADELPHIA	32,000	0	0	0	City Scanning Services
0250	DIVERSIFIED SEARCH LLC	0	100,000	90,000	100,000	Executive Search Firm
0250	ENVIROSIM USA LLC	0	17,500	17,500	0	Microsoft Training
0250	FIBER OPTIC.COM	0	0	14,310	0	Training Services
0250	HEALTH ADVOCATE INC.	32,000	32,000	32,000	0	Employee Assistance Programs
0250	HEALTHMARK INC.	230,000	300,000	250,000	300,000	Baseline Medical Program/Medical Exams
0250	HUMAN MANAGEMENT SERVICES INC (HMS INC)	15,390	0	0	32,000	Employee Assistance Programs
0250	I.T.T.I. WELDER TRAINING & CERTIFICATION	32,000	0	0	0	Welder Training & Certification
0250	IMX MEDICAL MANAGEMENT SERVICES	70,000	75,000	75,000	75,000	Orthopedic Safety Program
0250	INDUSTRIAL TRAINERS OF AMERICA INC	0	25,000	25,000	0	Mechanical & Electrical Safety Skills Training
0250	JASTECH DEVELOPMENT SERVICES INC	32,000	32,000	32,000	0	Youth Advocate Program
0250	JEVS HUMAN SERVICES	30,500	32,000	32,000	100,000	Electric & HVAC Training
0250	KIMBERLY A. FERGUSON	32,000	32,000	32,000	32,000	Leadership Training
0250	KNOWLEDGE SOLUTIONS INTERNATIONAL	20,000	0	0	0	Computer Training
0250	LEADERSHIP INSTITUTE INC	30,000	0	0	64,000	First/Second Level Supervisory Training
0250	LEASOT ACADEMY	0	32,000	32,000	0	Act 235 Security Training
0250	MED-TEX SERVICES INC.	80,000	100,000	90,000	100,000	Safety Consultant
0250	MIKE NELSON CONSULTING LLC	32,000	32,000	32,000	32,000	Philadelphia Code Edit & Codification
0250	NICOLE LLEWELLYN	0	0	0	32,000	On-site Technical Trades Training
0250	PENN STATE UNIVERSITY	0	32,000	32,000	0	Continuing Education & Professional Development for Engineers Training
0250	PROGRESSIVE BUSINESS PUBLICATIONS	0	0	295	0	Print and Online Business Information and Resources
0250	S. E. PA CHAPTER OF THE AMER. RED CROSS	30,000	40,000	30,000	32,000	CPR/AED First Aid Training
0250	SCHUMAKER AND COMPANY INC	0	420,000	350,000	300,000	Management Audit - Customer Service
0250	SIGNATURE SAFETY LLC	0	0	20,000	0	Safety Training
0250	SMITH&SOLOMON COMMERCIAL DRIVER TRAINING	32,000	25,000	25,000	0	Commercial Driving Training
0250	SPRINGHOUSE COMPUTER SCHOOL	20,000	30,600	30,600	32,000	Computer School
0250	STATE OF DELAWARE	70,000	70,000	70,000	65,000	Water/Wastewater Training
0250	STERLING INFOSYSTEMS INC	30,000	36,000	36,000	30,000	Background Searches
0250	TERESA R. VOLLMER	0	32,000	32,000	0	HR Support
0250	TERESA VOLLMER	32,000	0	0	0	Review & Survey Consultant
0250	THE ENGINEER'S CLUB OF PHILADELPHIA	32,000	0	0	0	Instrumentation Technician Training
0250	TOTAL EQUIPMENT TRAINING INC	30,580	30,000	30,000	0	Equipment Safety Training
0250	TOWNSCAPES INCORPORATED	0	8,530	8,530	0	Landscape Services
0250	VENDOR TO BE DETERMINED	0	250,000	119,853	0	RFP - Electrician Training

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
0250	VENDOR TO BE DETERMINED	0	0	0	32,000	Confidential Surveillance & Investigation Services
0250	VENDOR TO BE DETERMINED	0	32,000	32,000	0	Excel Service Consulting
0250	VENDOR TO BE DETERMINED	0	378,603	330,000	338,703	Safety, Training, and Other HR related services
0250	VENDOR TO BE DETERMINED	0	0	0	64,000	Unit Requested Training
0250	VENDOR TO BE DETERMINED	0	0	0	32,000	Math & English Training
0250	VENDOR TO BE DETERMINED	0	0	0	70,000	Training Consultant
0250	VENDOR TO BE DETERMINED	0	0	0	120,000	Safety Consultant
0250	VENDOR TO BE DETERMINED	0	0	0	43,000	Health & Safety Consultant
0250	VENDOR TO BE DETERMINED	0	0	0	22,297	Landscaping Services
0257	CDA & I ARCHITECTURE & INTERIORS LTD	0	350,000	0	0	Space Planning - ARA Building
0257	CDA & I ARCHITECTURE & INTERIORS LTD	0	0	300,000	400,000	Space Planning - ARA Building
Total Class 250's		1,408,470	3,140,000	2,645,100	3,132,000	

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

Department: 28 - WATER		Division: 2806 - HUMAN RESOURCES			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.)	40,000	120,000	40,000	90,000	50,000	Rental & Maintenance of Mailing Equipment
0210	UNITED PARCEL SERVICE INC	0	0	0	30,000	30,000	UPS SERVICES
0255	AMWA	0	0	13,523	0	(13,523)	Dues/Memberships
0255	NACWA	0	49,850	49,850	54,000	4,150	Membership for National Water Organization
0255	U.S. WATER ALLIANCE	0	0	20,000	0	(20,000)	Dues/Memberships
0255	VENDOR TO BE DETERMINED	0	66,250	32,727	60,000	27,273	Memberships
0260	AUDIO VIDEO REPAIR INCORPORATED	0	0	32,881	230,500	197,619	Repair CCTV Equipment Hourly
0260	CHARLES W ROMANO COMPANY	250,000	241,030	259,374	441,300	181,926	Equipment Maintenance and Repairs
0260	DEVINE BROTHERS INC	0	0	0	82,000	82,000	Mechanical Contractors
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	0	350,000	294,027	360,000	65,973	Paving
0260	H & H HEATING & AIR CONDITIONING INC	0	15,605	15,605	80,000	64,395	HVAC Repair
0260	J.J.D. URETHANE CO. INC.	0	400,000	400,000	0	(400,000)	Expected Expense to Replace Roofing
0260	MEDIA PLUMBING & HEATING INC	0	4,275	6,775	0	(6,775)	HVAC Repair
0260	MUNICIPAL MAINTENANCE COMPANY	0	150,000	150,000	716,200	566,200	Installation of Water and Wastewater Equipment
0260	PHILA & PENNA FIRE PROTECTION CO INC	0	44,528	44,528	95,000	50,472	Fire Protection Systems Repair
0260	WAYMAN FIRE PROTECTION INC	0	65,000	65,000	155,000	90,000	Fire Protection Systems
0260	WEST ROOFING SYSTEMS INC	0	650,000	650,000	0	(650,000)	Roofing Systems
0260	XEROX CORPORATION	140,197	109,368	109,368	150,000	40,632	Xerox Copier and Multifunction Device Leasing
0280	A V INTERNATIONAL INC	0	0	0	42,684	42,684	Insurance and Bonds
0280	Factory Mutual Insurance Company	0	0	39,252	45,816	6,564	Insurance and Official Bonds
0280	THE GRAHAM COMPANY	0	0	26,911	31,500	4,589	Insurance and Official Bonds
0285	XEROX CORPORATION	0	0	0	160,000	160,000	Xerox Copier and Multifunction Device Leasing
0304	HARVARD BUSINESS SCHOOL PUBLISHING CORPO	0	0	22,478	0	(22,478)	Books & Other Publications
0304	PUREWORKS INC	0	0	16,650	0	(16,650)	Books & Other Publications
0305	ABSTRACT OVERHEAD DOOR COMPANY INC	0	0	0	45,000	45,000	Door Repair
0305	BUSTLETON SERVICES INCORPORATED	0	12,087	13,858	50,000	36,142	Building and Construction
0305	CONTINENTAL FLOORING COMPANY	0	2,368	2,368	0	(2,368)	Flooring Supplies
0305	DONATO SPAVENTA & SONS INCORPORATED	0	55,000	55,000	95,000	40,000	Contractor
0305	JAMES DOORCHECK INCORPORATED	0	0	0	42,000	42,000	Metal steel doors/hardware
0305	PENNSYLVANIA STEEL CO INC	0	0	0	51,500	51,500	Building Supplies
0305	SHERWIN WILLIAMS COMPANY	0	30,000	30,000	0	(30,000)	Paint Supplies
0305	Stelwagon Roofing Supply	0	45,000	45,000	35,000	(10,000)	Roofing Supplies
0308	AMERICAN UNIFORM SALES INC	0	9,699	9,699	0	(9,699)	Uniform Apparel
0308	LEHIGH VALLEY SAFETY SUPPLY CO INC	32,074	36,000	20,000	60,000	40,000	Safety Shoes
0310	AUDIO VIDEO REPAIR INCORPORATED	0	0	22,762	76,780	54,018	CCTV Photo Parts
0310	COLONIAL ELECTRICAL SUPPLY	0	4,100	5,421	0	(5,421)	Electrical Supplies
0312	ARBILL INDUSTRIES	0	11,092	11,092	0	(11,092)	Safety Products - Non Apparel
0317	MANCINE OPTICAL COMPANY INCORPORATED	0	9,600	17,452	0	(17,452)	Prescription Glasses
0320	STAPLES CONTRACT & COMMERCIAL	35,649	30,750	31,250	133,900	102,650	Office Supplies
0323	FERGUSON ENTERPRISES	0	14,000	33,500	65,000	31,500	Heating and AC Supplies
0323	UNITED REFRIGERATION INCORPORATED	0	5,100	5,100	35,000	29,900	Plumbing/AC and Space heating
0324	INNOVATIVE PRINTING SYSTEMS INC.	0	20,000	20,000	100,000	80,000	Printer Ribbons and Cartridges
0417	PHYSIO CONTROL SYSTEMS INC	46,046	25,500	24,312	0	(24,312)	Maintenance, Repair, and Inspection of Physio-Control Devices
0423	MANCINE OPTICAL COMPANY INCORPORATED	0	4,500	4,500	0	(4,500)	Plumbing/Heating
0430	TRANSAMERICAN OFFICE FURNITURE INC	269,723	300,000	300,000	550,000	250,000	Commercial/Contemporary Office Furniture

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

Department: 28 - WATER

Division: 2807 - FINANCE

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	9,033,990	2,550,200	2,550,200	3,171,659	621,459
200	Purchase of Services	21,056,780	18,747,500	18,541,294	22,195,100	3,653,806
300	Materials & Supplies	585,637	86,200	45,653	86,725	41,072
400	Equipment	48,734	37,800	29,295	13,300	(15,995)
500	Contributions, Indemnities, Refunds, Taxes	3,840,767	0	0	0	0
800	Payments to Other Funds	112,469,492	99,724,000	99,724,000	101,424,000	1,700,000
TOTAL		147,035,400	121,145,700	120,890,442	126,890,784	6,000,342

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)
020	WATER OPERATING FUND	109,478,735	86,421,700	86,166,442	92,166,784	6,000,342
690	WATER RESIDUAL FUND	37,556,665	34,724,000	34,724,000	34,724,000	0
TOTAL		147,035,400	121,145,700	120,890,442	126,890,784	6,000,342

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)
020	WATER OPERATING FUND	155	44	38	50	6
TOTAL		155	44	38	50	6

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

Department: 28 - WATER	Division: 2807 - FINANCE	Fund: 020 - WATER OPERATING FUND
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Major Objectives

The Finance divisions primary focus is to support the Departments primary mission:

1. Plan for, operate, and maintain both the infrastructure and the organization necessary to purvey high quality drinking water.
2. Provide an adequate and reliable water supply for all household, commercial, and community needs.
3. Sustain and enhance the region's watersheds and quality of life by managing wastewater and storm water effectively.

In fulfilling this mission, the Finance division seeks to utilize its resources to enable the department to provide its services as economically and efficiently as possible and to ensure the department has adequate revenues to support its mission and to maintain its facilities and infrastructure.

The division is also committed to providing relevant and timely financial data to its investors, customers, suppliers, and to government entities as required by law and by its bond covenants, contracts and by Generally Accepted Accounting Principles.

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	9,033,990	2,550,200	2,550,200	3,171,659	621,459
200	Purchase of Services	21,056,780	18,747,500	18,541,294	22,195,100	3,653,806
300	Materials & Supplies	585,637	86,200	45,653	86,725	41,072
400	Equipment	48,734	37,800	29,295	13,300	(15,995)
500	Contributions, Indemnities, Refunds, Taxes	3,840,767	0	0	0	0
800	Payments to Other Funds	74,912,827	65,000,000	65,000,000	66,700,000	1,700,000
TOTAL		109,478,735	86,421,700	86,166,442	92,166,784	6,000,342

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	155	44	38	50	6
	TOTAL	155	44	38	50	6

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

Department: 28 - WATER		Division: 2807 - FINANCE		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
280701 - FINANCIAL & RATE ANAL.								
1	ACCOUNTANT	\$ 40,637 - \$ 52,251	1	2	1	0	\$ 90	(2)
2	ACCOUNTANT/REVENUE EXAMINER TRAINEE	-	1	0	0	1	\$ 39,059	1
3	ACCOUNTING TRANSACTIONS SUPERVISOR	-	1	1	0	0	\$ 0	(1)
4	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 49,973	1
5	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	0	0	1	0	\$ 0	0
6	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	2	1	2	\$ 111,806	0
7	ADMINISTRATIVE TECHNICIAN	-	0	0	0	1	\$ 44,218	1
8	ASSISTANT MANAGING DIRECTOR	-	1	0	1	1	\$ 41,000	1
9	ASST. DEP. COMMISSIONER FIN. PLANNING	-	0	2	0	0	\$ 0	(2)
10	Assistant Deputy Commissioner Fin. Svcs.	-	1	0	1	2	\$ 285,660	2
11	BUDGET OFFICER 2	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 77,608	0
12	CONTRACTS AUDIT SUPERVISOR	\$ 62,578 - \$ 80,457	0	1	1	1	\$ 77,008	0
13	CONTRACTS AUDITOR 2	-	0	1	0	0	\$ 0	(1)
14	COST ACCOUNTANT	-	0	0	0	0	\$ 0	0
15	DEPARTMENTAL ACCOUNTING SYSTEM SPECIALIST	\$ 48,116 - \$ 61,866	0	0	1	2	\$ 126,180	2
16	DEPARTMENTAL PROCUREMENT SPEC ANALYST	-	0	0	0	0	\$ 63,291	0
17	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	0	0	1	2	\$ 110,160	2
18	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 155,250	0
19	EXECUTIVE ASSISTANT	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,482	0
20	FISCAL ANALYST 2	-	0	0	0	1	\$ 62,248	1
21	FISCAL OFFICER	-	0	0	0	0	\$ 0	0
22	INFORMATION MANAGEMENT ANALYST 2	-	0	0	0	1	\$ 46,715	1
23	MANAGEMENT ANALYST 3	-	0	0	0	1	\$ 70,913	1
24	MANAGEMENT TRAINEE	-	1	0	0	0	\$ 0	0
25	UTILITY FINANCIAL ANALYST	\$ 50,606 - \$ 65,058	1	1	1	2	\$ 123,228	1
26	UTILITY FINANCIAL SERVICES ADMINISTRATOR	\$ 67,091 - \$ 86,256	2	2	1	2	\$ 166,429	0
27	UTILITY FINANCIAL SERVICES MANAGER	\$ 79,754 - \$ 102,541	0	1	1	1	\$ 91,775	0
Subtotal - FINANCIAL & RATE ANAL.			13	16	15	24	\$ 1,825,093	8
280702 - ACCOUNTING								
28	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	5	9	9	10	\$ 345,980	1
29	ACCOUNTANT	\$ 40,637 - \$ 52,251	0	1	1	2	\$ 104,229	1
30	ACCOUNTANT/REVENUE EXAMINER TRAINEE	- \$ 45,260	0	0	1	0	\$ 0	0
31	ACCOUNTING SUPVR	-	0	1	0	1	\$ 64,741	0
32	ACCOUNTING TRANSACTIONS SUPERVISOR	\$ 56,753 - \$ 72,962	2	2	2	2	\$ 152,351	0
33	CLERICAL SUPERVISOR 2	-	0	1	0	1	\$ 40,953	0
34	CLERK 3	\$ 35,528 - \$ 38,767	4	4	4	4	\$ 159,568	0
35	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	0	1	1	\$ 28,247	1
36	CONTRACT CLERK	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 45,064	0
37	COST ACCOUNTANT	-	0	1	0	0	\$ 0	(1)
38	DEPARTMENTAL ACCOUNTING SYSTEM SPECIALIST	\$ 48,116 - \$ 61,866	2	2	1	1	\$ 62,890	(1)
39	DEPARTMENTAL PAYROLL CLERK	-	0	2	0	0	\$ 0	(2)
40	FISCAL OFFICER	\$ 71,597 - \$ 92,059	0	1	1	1	\$ 93,084	0
41	INFORMATION MANAGEMENT ANALYST 2	-	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
42	PAYROLL AND INVESTIGATIONS SUPERVISOR	\$ 43,296 - \$ 55,668	1	1	1	1	\$ 57,093	0
43	UTILITY FINANCIAL SERVICES MANAGER	\$ 79,754 - \$ 102,541	1	1	1	1	\$ 103,565	0
Subtotal - ACCOUNTING			17	28	23	26	\$ 1,257,765	(2)
280703 - REVENUE BUREAU								
44	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	1	0	0	0	\$ 0	0
45	ASSISTANT MANAGING DIRECTOR	-	3	0	0	0	\$ 0	0
46	CLERK 3	-	1	0	0	0	\$ 0	0
47	COMMISSIONER	-	1	0	0	0	\$ 0	0
48	DATA SERVICE SUPPORT CLERK	-	1	0	0	0	\$ 0	0
49	DEPUTY COMMISSIONER	-	4	0	0	0	\$ 0	0
50	EXECUTIVE ASSISTANT	-	1	0	0	0	\$ 0	0
51	EXECUTIVE SECRETARY	-	1	0	0	0	\$ 0	0
52	EXECUTIVE SECRETARY	-	1	0	0	0	\$ 0	0
53	MINORITY BUSINESS ENTERPRISE COORDINATOR	-	2	0	0	0	\$ 0	0
Subtotal - REVENUE BUREAU			16	0	0	0	\$ 0	0
280705 - FACILITIES MANAGEMENT								
54	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	1	0	0	0	\$ 0	0
55	BRICK MASON	-	3	0	0	0	\$ 0	0
56	BUILDING MAINTENANCE GROUP LEADER	-	2	0	0	0	\$ 0	0
57	BUILDING MAINTENANCE MECHANIC	-	8	0	0	0	\$ 0	0
58	BUILDING MAINTENANCE SUPERINTENDENT 1	-	2	0	0	0	\$ 0	0
59	CEMENT FINISHER 1	-	9	0	0	0	\$ 0	0
60	CLERK 3	-	1	0	0	0	\$ 0	0
61	CLERK TYPIST 1	-	1	0	0	0	\$ 0	0
62	CUSTODIAL WORKER 1	-	3	0	0	0	\$ 0	0
63	CUSTODIAL WORKER 2	-	1	0	0	0	\$ 0	0
64	DATA SERVICE SUPPORT CLERK	-	1	0	0	0	\$ 0	0
65	DEPARTMENTAL PROCUREMENT SPEC ANALYST	-	0	0	0	0	\$ 0	0
66	EQUIPMENT OPERATOR 1	-	0	0	0	0	\$ 0	0
67	HEAVY EQUIPMENT OPERATOR 1	-	5	0	0	0	\$ 0	0
68	HVAC MECHANIC 2	-	3	0	0	0	\$ 0	0
69	HVAC MECHANIC GROUP LEADER	-	1	0	0	0	\$ 0	0
70	LOCKSMITH	-	1	0	0	0	\$ 0	0
71	MACHINERY & EQUIPMENT MECHANIC	-	1	0	0	0	\$ 0	0
72	MASONRY GROUP LEADER	-	3	0	0	0	\$ 0	0
73	PAINTER 1	-	6	0	0	0	\$ 0	0
74	PAINTING GROUP LEADER	-	1	0	0	0	\$ 0	0
75	PLUMBING AND HEATING MAINTENANCE GROUP LD	-	1	0	0	0	\$ 0	0
76	PLUMBING AND HEATING MAINTENANCE WORKER	-	4	0	0	0	\$ 0	0
77	ROOFER	-	3	0	0	0	\$ 0	0
78	ROOFING GROUP LEADER	-	1	0	0	0	\$ 0	0
79	SEMI-SKILLED LABORER	-	12	0	0	0	\$ 0	0
80	WATER MAINTENANCE SUPERINTENDENT	-	1	0	0	0	\$ 0	0
81	WATER OPERATIONS REPAIR HELPER	-	6	0	0	0	\$ 0	0
82	YOUTH DETENTION COUNSELOR 2	-	0	0	0	0	\$ 0	0
Subtotal - FACILITIES MANAGEMENT			81	Section 59	0	0	\$ 0	23

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
280706 - MACHINE SHOP								
83	MACHINERY & EQUIPMENT MECHANIC	-	1	0	0	0	\$ 0	0
84	MACHINIST	-	3	0	0	0	\$ 0	0
85	MACHINIST GROUP LEADER	-	1	0	0	0	\$ 0	0
86	SEMI-SKILLED LABORER	-	1	0	0	0	\$ 0	0
87	WELDER	-	1	0	0	0	\$ 0	0
Subtotal - MACHINE SHOP			7	0	0	0	\$ 0	0
280707 - SECURITY UNIT								
88	MUNICIPAL GUARD	-	13	0	0	0	\$ 0	0
89	SECURITY OFFICER 1	-	3	0	0	0	\$ 0	0
90	SECURITY OFFICER 2	-	4	0	0	0	\$ 0	0
91	SECURITY OFFICER 3	-	1	0	0	0	\$ 0	0
Subtotal - SECURITY UNIT			21	0	0	0	\$ 0	0
Grand Total - 2807 - FINANCE			155	44	38	50	\$ 3,082,858	6

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

Department: 28 - WATER	Division: 2807 - FINANCE	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	333,892	25,000	25,000	45,000	20,000
0101 - PERM FULL TIME-CIVILIAN	7,442,980	2,400,700	2,397,383	3,082,858	685,475
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	2,836	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	366,307	0	194	0	(194)
0121 - TEMPORARY/SEASONAL	82,326	30,000	30,000	30,900	900
0161 - OVERTIME-CIVILIAN	749,327	94,000	94,000	94,000	0
0171 - HolidayG ""(2/3 shifts)""	28,028	0	0	0	0
0181 - Shift	15,090	500	320	515	195
0199 - Sick Pay(B Time)-Civilian	13,204	0	3,303	0	(3,303)
VACALW - Vacancy Allowance	0	0	0	(81,614)	(81,614)
Total by Class	9,033,990	2,550,200	2,550,200	3,171,659	621,459

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	155	44	38	50	6
Total by Position	155	44	38	50	6

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

Department:	28 - WATER	Division:	2807 - FINANCE			
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						
0201	CLEANING AND LAUNDERING	2,625	0	0	0	0
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	0	0	0	35,000	35,000
0209	TELEPHONE	92	0	0	0	0
0211	TRANSPORTATION	27,105	31,000	24,454	26,000	1,546
0213	EMPLOYEE RELOCATION EXPENSES	7,200	0	0	0	0
0215	LICENSES PERMITS INSPECTION CHARGES	981	20,000	15,786	5,000	(10,786)
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	242	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	17,180,748	17,467,000	17,129,000	20,699,000	3,570,000
0251	INFORMATION TECHNOLOGY-PROF SERVICE	206,000	0	0	0	0
0252	ACCOUNTING AND AUDITING SERVICES	6,517	0	0	75,000	75,000
0253	LEGAL SERVICES	387,000	475,000	457,000	450,000	(7,000)
0255	DUES	107,990	3,500	2,953	4,100	1,147
0256	SEMINAR AND TRAINING SESSIONS	61,864	185,000	146,002	335,000	188,998
0257	ARCHITECTURAL & ENGINEERING SRVCS	382,554	0	0	0	0
0258	COURT REPORTERS	0	60,000	60,000	60,000	0
0259	ARBITRATION FEES	221,826	500,000	700,948	500,000	(200,948)
0260	REPAIR AND MAINTENANCE CHARGES	2,259,134	4,000	3,153	4,000	847
0264	ABATEMENT OF OTHER NUISANCES	82,000	0	0	0	0
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	103	0	0	0	0
0280	INSURANCE AND OFFICIAL BONDS	104,186	0	0	0	0
0285	RENTS	13,264	2,000	1,998	2,000	2
0295	PURCHASE SERVICES-IMPREST ADVANCES	5,349	0	0	0	0
Total		21,056,780	18,747,500	18,541,294	22,195,100	3,653,806

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

Department:	28 - WATER	Division:	2807 - FINANCE			
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 300 - Materials & Supplies						
0300	MATERIALS & SUPPLIES CONTROL	5,047	0	0	0	0
0304	BOOKS AND OTHER PUBLICATIONS	5,724	6,000	3,180	6,015	2,835
0305	BUILDING AND CONSTRUCTION	238,064	0	0	0	0
0307	CHEMICALS AND GASES	2,481	0	0	0	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	18,680	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	136,365	6,800	3,600	6,800	3,200
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	11,269	5,000	2,646	5,000	2,354
0312	FIRE FIGHTING AND SAFETY	7,421	0	0	0	0
0314	FUEL -- HEATING AND LIGHTING	4,400	0	0	0	0
0316	GENERAL HARDWARE AND MINOR TOOLS	28,872	0	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	10,490	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	20,168	57,400	30,365	57,580	27,215
0322	SMALL POWER TOOLS AND HAND TOOLS	15,688	500	270	515	245
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	77,841	0	0	0	0
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	2,035	10,000	5,310	10,300	4,990
0325	PRINTING	1,092	500	282	515	233
Total		585,637	86,200	45,653	86,725	41,072
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	0	2,000	1,566	2,000	434
0411	GENERAL EQUIPMENT AND MACHINERY	3,617	0	0	0	0
0418	JANITORIAL AND LAUNDRY	3,047	0	0	0	0
0420	OFFICE EQUIPMENT	5,652	7,500	5,400	7,500	2,100
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	30,645	0	0	0	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	3,078	25,300	20,025	300	(19,725)
0430	FURNITURE AND FURNISHINGS	2,695	3,000	2,304	3,500	1,196
Total		48,734	37,800	29,295	13,300	(15,995)
Grand Total		634,371	124,000	74,948	100,025	25,077

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

Department:	28 - WATER	Division:	2807 - FINANCE			
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 500 - Contributions, Indemnities, Refunds, Taxes						
0561	AUTO-MOTOR VEHICLE	761,268	0	0	0	0
0563	HIGHWAY FALLS	926,000	0	0	0	0
0564	SIDEWALK FALLS	718,459	0	0	0	0
0564N	SIDEWALK FALLS-NON-PUNITIVE DAMAGES	2,660	0	0	0	0
0569	OTHER NON-AUTOMOTIVE	228,900	0	0	0	0
0571N	AUTO-MOTOR VEHICLE/NON-PUNITIVE DAM	63,495	0	0	0	0
0574	WATER MAIN BREAKS	147,000	0	0	0	0
0574N	WATER MAIN BREAKS-NON-PUNITIVE DAMG	358,985	0	0	0	0
0575N	CLOGGED SEWERS-NON-PUNITIVE DAMAGES	45,509	0	0	0	0
0576	OTHER WATER CASES	462,303	0	0	0	0
0576N	OTHER WATER CASES-NON-PUNITIVE DAM	33,817	0	0	0	0
0578N	POTHOLE DAMAGES-NON-PUNITIVE DAMAGE	439	0	0	0	0
0579	OTHER NON-AUTOMOTIVE	8,350	0	0	0	0
0579N	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	63,049	0	0	0	0
0588	CIVIL RIGHTS	17,500	0	0	0	0
0589	OTHER MISC CLAIMS	3,033	0	0	0	0
Total		3,840,767	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						
0801	PAYMENTS TO GENERAL FUND	6,244,621	10,537,000	10,537,000	10,000,000	(537,000)
0804	PAYMENTS TO CAPITAL PROJECTS FUND	20,704,920	21,215,000	21,215,000	22,000,000	785,000
0811	PAYMENTS TO WATER RESIDUAL FUND	26,507,087	33,248,000	33,248,000	34,700,000	1,452,000
0813	PAYMENTS TO WATER RATE STAB	21,456,199	0	0	0	0
Total		74,912,827	65,000,000	65,000,000	66,700,000	1,700,000
Grand Total		78,753,594	65,000,000	65,000,000	66,700,000	1,700,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 28 - WATER		Division: 2807 - FINANCE		Fund: 020 - WATER OPERATING FUND		
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	18,384,645	18,502,000	18,346,948	21,784,000	3,437,052
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ACACIA FINANCIAL GROUP INC.	0	0	25,000	50,000	Financial Advisor.
0250	BLACK & VEATCH CORPORATION	532,939	645,000	445,000	400,000	2015 / 2016 rate proceeding, cost of service analysis.
0250	BLACK & VEATCH CORPORATION	910,990	0	200,000	0	2012 rate mediation work required beyond 6/30/15.
0250	CITIGROUP GLOBAL MARKETS INC.	49,229	0	50,000	55,000	Banking fee related to variable rate debt.
0250	CLIFTONLARSONALLEN LLP	150,000	175,000	150,000	175,000	Internal control support.
0250	COMMUNITY LEGAL SERVICES INCORPORATED	180,000	0	50,000	0	2012 rate proceeding - charges related to mediation.
0250	COMMUNITY LEGAL SERVICES INCORPORATED	0	0	300,000	0	2016 Water Rate Board - CLS as Public Advocate.
0250	EDUCATION WORKS INC	207,000	0	0	0	Transferred to Water / Planning & Research.
0250	EDWARD J. MARKUS	0	0	32,000	0	2016 Water Rate Board - Financial Consultant contract.
0250	ENERNOC INC	45,692	94,000	94,000	100,000	Energy plan.
0250	ESTRADA HINOJOSA & COMPANY, INC.	0	0	25,000	50,000	Financial Advisor.
0250	FITCH INC.	0	0	0	15,000	Rating Agency Surveillance Fees
0250	Iron Mountain Information Management Inc.	0	0	10,000	25,000	Document management support.
0250	JAMES O'SHAUGHNESSY	32,000	32,000	32,000	32,000	Budget and accounts payable assistance.
0250	MOODYS INVESTORS SERVICE	0	0	10,000	15,000	Rating agency surveillance fees.
0250	NANCY BROCKWAY	0	0	100,000	0	2016 Water Rate Board - Hearing Officer.
0250	PFM ASSET MANAGEMENT LLC	27,500	57,000	57,000	60,000	Arbitrage rebate services, required for tax-exempt debt.
0250	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	11,565,976	11,450,000	11,450,000	15,000,000	Regulatory compliance program related to CO&A.
0250	PHILADELPHIA INDUSTRIAL DEVELOPMENT CORP	319,725	340,000	340,000	340,000	Public Affairs regulatory compliance program related to CO&A.
0250	PNC BANK	121,967	160,000	160,000	175,000	Bank fees.
0250	PUBLIC FINANCIAL MANAGEMENT INC	150,000	150,000	150,000	150,000	Financial Advisor.
0250	RAFTELIS FINANCIAL CONSULTANTS INC	700,000	568,000	434,000	600,000	Management audit study and implementation.
0250	RAFTELIS FINANCIAL CONSULTANTS INC	190,810	645,000	645,000	750,000	2015/2016 Cost of service reporting, implementation, and affordability analysis.
0250	RESOLVE INC.	200,000	200,000	0	0	Mediation-Rate Implementation
0250	SCHUMAKER AND COMPANY INC	611,048	0	0	0	Transferred contract to Water / HR.
0250	STANDARD & POOR'S FINANCIAL SERVICES LLC	0	0	10,000	10,000	Rating agency surveillance fees.
0250	SWAP FINANCIAL GROUP LLC	15,000	75,000	75,000	90,000	Swap advisory services.
0250	TD Bank NA	403,344	0	300,000	100,000	Banking fee related to variable rate debt.
0250	THOMAS GALLAGHER	32,000	32,000	32,000	32,000	Financial statement assistance.
0250	US BANK	55,940	60,000	60,000	75,000	Banking fees (trustee for bonds).
0250	VENDOR TO BE DETERMINED	0	400,000	400,000	400,000	Document management system RFP in process for accounts payable.
0250	VENDOR TO BE DETERMINED	0	0	0	300,000	Experts-wholesale Arbitration
0250	VENDOR TO BE DETERMINED	0	0	0	250,000	Consulting Services for Accounting & Finance Matters
0250	VENDOR TO BE DETERMINED	0	0	0	850,000	Rate Board Related Matters, Financial Consultant/PA/Hearing Officer Etc
0250	VENDOR TO BE DETERMINED	0	300,000	300,000	0	2016 Water Rate Board - TBD
0250	VENDOR TO BE DETERMINED	0	225,000	115,000	0	
0250	VENDOR TO BE DETERMINED	0	350,000	350,000	0	Professional fees for 1997B, 2005B.
0250	VENDOR TO BE DETERMINED	0	200,000	175,000	0	accounting consulting services.
0250	VENDOR TO BE DETERMINED	0	150,000	0	0	
0250	VENDOR TO BE DETERMINED	0	300,000	0	0	
0250	VENDOR TO BE DETERMINED	0	177,000	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
0250	ZELENKOFSKE AXELROD LLC	449,880	700,000	553,000	600,000	Accounting Services - Cost plan updates, labor tracking, financial statements, grants etc.
0251	PICTOMETRY INTERNATIONAL CORP.	206,000	0	0	0	
0252	VENDOR TO BE DETERMINED	0	0	0	75,000	To provide funding for audit of grants where a single audit is not accepted
0253	ANDRE C. DASENT P.C.	285,000	150,000	150,000	150,000	2015 / 2016 rate proceeding Legal Department outside support.
0253	Ahmad & Zaffarese & Smyler LLC	0	0	0	25,000	PWD's Tax Exempt Bonds Review
0253	BALLARD SPAHR ANDREWS & INGERSOLL	30,000	100,000	100,000	100,000	Bond Counsel services.
0253	GREENBERG TRAUGT LLP	100,000	100,000	100,000	100,000	Disclosure legal services.
0253	HAMBURG RUBIN MULLIN MAXWELL & LUPIN LLC	0	32,000	32,000	0	Water Rate Board - Outside legal support.
0253	MARJORIE STERN JACOBS ESQ.	75,000	75,000	75,000	75,000	Legal services.
0257	CDA & I ARCHITECTURE & INTERIORS LTD	382,554	0	0	0	Transferred to Water / HR.
0258	VENDOR TO BE DETERMINED	0	60,000	60,000	60,000	Water Rate Board - Court reporter for 2015/2016 rate proceeding.
0259	FIRST JUDICIAL DISTRICT OF PA COURTS	221,826	500,000	700,948	500,000	Court Filing Fees for Delinquent Accounts.
Total Class 250's		18,251,420	18,502,000	18,346,948	21,784,000	

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

Department: 28 - WATER		Division: 2807 - FINANCE		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	AUDIO VIDEO REPAIR INCORPORATED	105,418	0	0	0	0	
0260	CHARLES W ROMANO COMPANY	135,179	0	0	0	0	
0260	DEVINE BROTHERS INC	83,667	0	0	0	0	
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	341,022	0	0	0	0	
0260	J.J.D. URETHANE CO. INC.	465,619	0	0	0	0	
0260	MUNICIPAL MAINTENANCE COMPANY	239,095	0	0	0	0	
0260	WAYMAN FIRE PROTECTION INC	66,540	0	0	0	0	
0260	WEST ROOFING SYSTEMS INC	651,150	0	0	0	0	
0305	ABSTRACT OVERHEAD DOOR COMPANY INC	3,726	0	0	0	0	
0305	DONATO SPAVENTA & SONS INCORPORATED	54,167	0	0	0	0	
0305	GEORGE F KEMPF SUPPLY COMPANY	25,021	0	0	0	0	
0305	PENNSYLVANIA STEEL CO INC	20,659	0	0	0	0	
0305	SHERWIN WILLIAMS COMPANY	27,318	0	0	0	0	
0305	Stelwagon Roofing Supply	42,518	0	0	0	0	
0310	AUDIO VIDEO REPAIR INCORPORATED	127,836	0	0	0	0	
0320	STAPLES CONTRACT & COMMERCIAL	20,167	57,400	30,365	57,580	27,215	Office Supplies
0323	FERGUSON ENTERPRISES	75,648	0	0	0	0	

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

Department: 28 - WATER	Division: 2807 - FINANCE	Fund: 690 - WATER RESIDUAL FUND
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Major Objectives

Water Residual 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)
800	Payments to Other Funds	37,556,665	34,724,000	34,724,000	34,724,000	0
	TOTAL	37,556,665	34,724,000	34,724,000	34,724,000	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:	28 - WATER	Division:	2807 - FINANCE			
Fund:	690 - WATER RESIDUAL FUND					
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
<i>Schedule 800 - Payments to Other Funds</i>						
0801	PAYMENTS TO GENERAL FUND	745,585	1,224,000	1,224,000	1,224,000	0
0804	PAYMENTS TO CAPITAL PROJECTS FUND	36,811,080	33,500,000	33,500,000	33,500,000	0
Total		37,556,665	34,724,000	34,724,000	34,724,000	0
Grand Total		37,556,665	34,724,000	34,724,000	34,724,000	0

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

Department: 28 - WATER	Division: 2808 - PLANNING & ENGINEERING	Fund: 020 - WATER OPERATING FUND
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Major Objectives

To implement the Water Department's capital improvement program in support of operational and system reliability and meeting regulatory compliance.

To provide and manage the design, projects control, and construction management aspects of the capital improvement program.

To provide construction management services such as contract administration, project management, construction QA/QC inspection, and survey report.

To upgrade, record, and maintain the most accurate as-built records for internal and public use.

To safeguard Philadelphia Water Department infrastructure through the PA One Call System.

To provide development review as it relates to impact to Water Department infrastructure.

To provide engineering support to the Department at large as may be required.

To provide superior service with professionalism to the City of Philadelphia, the Water Department, and our 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	1,199,513	1,225,000	1,221,137	1,472,207	251,070
200	Purchase of Services	297,188	497,500	315,327	1,002,500	687,173
300	Materials & Supplies	102,067	187,500	144,259	188,440	44,181
400	Equipment	14,614	59,000	24,894	60,650	35,756
TOTAL		1,613,382	1,969,000	1,705,617	2,723,797	1,018,180

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	20	20	26	6
	TOTAL	19	20	20	26	6

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

Department: 28 - WATER		Division: 2808 - PLANNING & ENGINEERING		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
280804 - ENGINEERING								
1	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	1	0	\$ 0	(1)
2	CONSTRUCTION ENGINEER 1	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 81,482	0
3	CONSTRUCTION PROJECTS TECHNICIAN 1	\$ 41,282 - \$ 45,416	0	0	1	7	\$ 297,573	7
4	CONTRACT COORDINATOR	\$ 54,941 - \$ 70,622	1	1	1	0	\$ 0	(1)
5	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,290	0
6	ENGINEERING AIDE 1	\$ 32,445 - \$ 35,265	2	0	2	2	\$ 66,790	2
7	ENGINEERING AIDE 2	\$ 35,528 - \$ 38,767	5	6	4	3	\$ 113,080	(3)
8	ENGINEERING AIDE 3	\$ 39,243 - \$ 43,065	0	1	1	2	\$ 83,549	1
9	ENGINEERING SPECIALIST	\$ 55,369 - \$ 71,182	6	6	6	6	\$ 445,454	0
10	ENGINEERING TECHNICIAN 2	\$ 42,380 - \$ 46,657	2	2	2	2	\$ 95,364	0
11	GRADUATE CIVIL ENGINEER	-	0	0	0	1	\$ 50,000	1
12	MECHANICAL ENGINEER 2	-	0	1	0	1	\$ 65,000	0
Subtotal - ENGINEERING		19	20	20	26		\$ 1,334,582	6
Grand Total - 2808 - PLANNING & ENGINEERING		19	20	20	26		\$ 1,334,582	6

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

Department: 28 - WATER	Division: 2808 - PLANNING & ENGINEERING	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	21,530	35,000	32,550	5,000	(27,550)
0101 - PERM FULL TIME-CIVILIAN	1,051,358	1,057,000	1,057,000	1,334,582	277,582
0109 - PLUS/MINUS GROSS ADJ	38,177	0	1,587	0	(1,587)
0121 - TEMPORARY/SEASONAL	84,332	125,000	125,500	128,750	3,250
0161 - OVERTIME-CIVILIAN	4,101	8,000	4,500	8,090	3,590
0181 - Shift	15	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(4,215)	(4,215)
Total by Class	1,199,513	1,225,000	1,221,137	1,472,207	251,070

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	20	20	26	6
Total by Position	19	20	20	26	6

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

Department:	28 - WATER	Division:	2808 - PLANNING & ENGINEERING			
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						
0201	CLEANING AND LAUNDERING	420	1,500	968	1,500	532
0210	POSTAGE	65	0	0	0	0
0211	TRANSPORTATION	23,186	19,000	9,824	21,000	11,176
0215	LICENSES PERMITS INSPECTION CHARGES	61,278	75,500	49,692	75,500	25,808
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	175,943	300,000	200,000	300,000	100,000
0250	PROFESSIONAL CONSULT/SPEC SERVICES	0	0	0	500,000	500,000
0255	DUES	6,957	7,500	4,140	7,500	3,360
0256	SEMINAR AND TRAINING SESSIONS	13,643	21,000	11,204	24,000	12,796
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	45,000	15,000	45,000	30,000
0260	REPAIR AND MAINTENANCE CHARGES	15,696	28,000	24,499	28,000	3,501
Total		297,188	497,500	315,327	1,002,500	687,173

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

Department:	28 - WATER	Division:	2808 - PLANNING & ENGINEERING			
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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	4,395	15,000	10,189	15,420	5,231
0305	BUILDING AND CONSTRUCTION	1,752	500	370	515	145
0308	DRY GOODS/NOTIONS/WEARING APPAREL	459	0	0	0	0
0310	ELECTRICAL AND COMMUNICATION	550	500	370	515	145
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	672	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	0	0	39	0	(39)
0316	GENERAL HARDWARE AND MINOR TOOLS	448	500	370	515	145
0317	HOSPITAL AND LABORATORY	124	0	0	0	0
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	534	0	0	0	0
0320	OFFICE MATERIALS AND SUPPLIES	10,518	21,000	18,741	21,510	2,769
0322	SMALL POWER TOOLS AND HAND TOOLS	0	1,000	740	515	(225)
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,198	46,000	23,440	41,360	17,920
0325	PRINTING	81,417	103,000	90,000	108,090	18,090
Total		102,067	187,500	144,259	188,440	44,181
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	10,909	0	0	0	0
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	3,705	32,000	13,500	32,900	19,400
0430	FURNITURE AND FURNISHINGS	0	27,000	11,394	27,750	16,356
Total		14,614	59,000	24,894	60,650	35,756
Grand Total		116,681	246,500	169,153	249,090	79,937

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 28 - WATER		Division: 2808 - PLANNING & ENGINEERING		Fund: 020 - WATER OPERATING FUND		
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	0	45,000	15,000	545,000	530,000
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	500,000	One Call Marking System
0257	VENDOR TO BE DETERMINED	0	0	0	45,000	Engineering Services
Total Class 250's		0	0	0	545,000	

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

Department: 28 - WATER		Division: 2808 - PLANNING & ENGINEERING			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
0215	PENNSYLVANIA ONE CALL SYSTEM INC.	49,678	50,000	49,692	67,000	17,308	Communications network among project leaders, designers, excavators, and facility managers.
0240	PHILADELPHIA MEDIA NETWORK LLC	134,110	165,000	135,000	225,000	90,000	Advertising Services
0240	PHILADELPHIA TRIBUNE	41,037	135,000	65,000	75,000	10,000	Advertising Services
0260	CANON SOLUTIONS AMERICA INC	0	0	10,678	0	(10,678)	Repair and Maintenance Services
0325	QUALITY LITIGATION SERVICES	43,024	63,000	44,322	57,290	12,968	Printing Reproduction
0325	RIDGWAYS INC	20,400	40,000	35,000	50,800	15,800	Printing Services

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

Department: 28 - WATER	Division: 2809 - OPERATIONS	Fund: 020 - WATER OPERATING FUND
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Major Objectives

To serve Philadelphia and our suburban customers with safe, high quality, potable water and fire protection.

To efficiently produce and deliver water (84 billion gallons in fiscal year 2015) adequate in quality, pressure and volume.

To preserve and enhance the health of the region's watersheds through effective wastewater and stormwater services by maintaining the entire infrastructure of the collector system and pollution control plants.

To convey and provide full secondary treatment in compliance with all environmental regulations to 190.5 billion gallons of wastewater from the city and surrounding contract customers and to provide for the dewatering, processing and utilization of 65,000 dry tons of biosolids.

To provide materials management, metering, security, customer service and other support services to the entire department.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	71,789,746	74,515,100	74,310,701	77,333,807	3,023,106
200	Purchase of Services	75,705,188	92,910,700	84,004,998	97,866,100	13,861,102
300	Materials & Supplies	37,028,852	40,861,900	39,022,406	41,287,657	2,265,251
400	Equipment	1,219,614	1,798,000	1,405,667	2,047,100	641,433
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	1,000	1,000
TOTAL		185,743,400	210,085,700	198,743,771.72	218,535,664	19,791,892

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	1,315	1,470	1,335	1,479	9
	TOTAL	1,315	1,470	1,335	1,479	9

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

Department: 28 - WATER		Division: 2809 - OPERATIONS		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
280903 - TREATMENT HEADQUARTERS								
1	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	2	2	2	2	\$ 117,674	0
2	ENGINEERING SPECIALIST	-	1	1	0	0	\$ 0	(1)
3	ENVIRONMENTAL ENGINEER III	\$ 62,578 - \$ 80,457	0	0	1	1	\$ 81,082	1
4	EXECUTIVE SECRETARY	\$ 33,131 - \$ 42,595	1	1	1	1	\$ 44,019	0
5	SCIENCE TECHNICIAN	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
6	WATER PLANT MANAGER	\$ 80,885 - \$ 103,988	2	2	2	2	\$ 217,265	0
Subtotal - TREATMENT HEADQUARTERS			7	7	7	7	\$ 503,136	0
280904 - BAXTER WTP-RC								
7	ADMINISTRATIVE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
8	CHEMICAL TECHNICIAN SUPERVISOR	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 47,821	0
9	CLERK 3	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 37,694	1
10	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	2	2	2	2	\$ 63,562	0
11	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,690	0
12	ELECTRICIAN 1	-	1	1	0	0	\$ 0	(1)
13	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	1	1	1	0	\$ 0	(1)
14	ELECTRONIC TECHNICIAN 1	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 43,690	0
15	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	0	3	1	2	\$ 98,120	(1)
16	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321 - \$ 51,122	2	1	1	1	\$ 51,947	0
17	ENVIRONMENTAL ENGINEER 1	-	1	1	0	0	\$ 0	(1)
18	ENVIRONMENTAL ENGINEER 2	- \$ 61,866	0	0	1	1	\$ 61,865	1
19	ENVIRONMENTAL ENGINEER 4	\$ 74,259 - \$ 95,473	1	1	2	2	\$ 193,260	1
20	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 41,639	0
21	INDUSTRIAL ELECTRICIAN 1	-	1	1	0	0	\$ 0	(1)
22	INDUSTRIAL ELECTRICIAN 2	- \$ 48,035	2	3	2	3	\$ 97,720	0
23	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	1	1	1	1	\$ 53,484	0
24	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,060	0
25	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204 - \$ 44,176	6	7	6	6	\$ 270,556	(1)
26	INSTRUMENTATION TECHNICIAN 1	\$ 37,436 - \$ 40,953	1	1	2	2	\$ 83,756	1
27	LABOR CREW CHIEF 1	-	1	1	0	1	\$ 42,000	0
28	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	0	0	1	1	\$ 39,243	1
29	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 71,372	0
30	SCIENCE TECHNICIAN	\$ 38,389 - \$ 42,071	6	6	7	7	\$ 284,217	1
31	SCIENTIFIC APPLICATIONS SYS ANALYST	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 79,720	0
32	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	1	2	2	2	\$ 70,510	0
33	STORES WORKER	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,985	0
34	Utility Maintenance Apprentice 1	\$ 31,285 - \$ 33,949	0	0	2	2	\$ 64,356	2
35	WATER MAINTENANCE SUPERINTENDENT	-	1	1	0	1	\$ 69,000	0
36	WATER MAINTENANCE SUPERVISOR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 52,029	0
37	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 67,729	0
38	WATER PLANT ASSISTANT MANAGER	-	1	1	0	0	\$ 0	(1)
39	WATER TREATMENT PLANT OPER CREW CHIEF	\$ 40,204 - \$ 44,176	4	4	4	5	\$ 219,356	1
40	WATER TREATMENT PLANT OPERATOR	\$ 36,481 - \$ 39,848	4	5	4	4	\$ 153,468	(1)
Subtotal - BAXTER WTP-RC			50	56	52	56	\$ 2,481,849	0
280905 - QUEEN LN WTP								

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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
41	CHEMICAL TECHNICIAN SUPERVISOR	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,786	0
42	CLERK 2	-	1	1	0	0	\$ 0	(1)
43	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,392	0
44	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1
45	CUSTODIAL WORKER 1	-	1	1	0	1	\$ 31,000	0
46	ELECTRICIAN 1	-	0	1	0	1	\$ 38,000	0
47	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 41,109	0
48	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	3	3	3	3	\$ 146,580	0
49	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 52,147	0
50	ENGINEERING SPECIALIST	\$ 57,030 - \$ 73,317	1	0	1	2	\$ 143,317	2
51	ENVIRONMENTAL ENGINEER 4	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 100,162	0
52	ENVIRONMENTAL ENGINEER III	-	0	1	0	0	\$ 0	(1)
53	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,785	0
54	GRADUATE ENVIRONMENTAL ENGINEER	-	1	1	0	0	\$ 0	(1)
55	INDUSTRIAL ELECTRICIAN 2	-	\$ 48,035	1	2	1	\$ 49,060	(1)
56	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	1	1	1	1	\$ 54,284	0
57	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,460	0
58	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204 - \$ 44,176	6	5	6	7	\$ 315,240	2
59	INSTRUMENTATION TECHNICIAN 1	\$ 37,436 - \$ 40,953	0	1	1	1	\$ 38,598	0
60	LABOR CREW CHIEF 1	\$ 37,436 - \$ 40,953	1	1	1	2	\$ 83,556	1
61	LOCAL AREA NETWORK ADMINISTRATOR	\$ 57,030 - \$ 73,317	1	1	1	1	\$ 74,742	0
62	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	1	3	1	2	\$ 88,980	(1)
63	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	2	2	2	2	\$ 74,370	0
64	RESERVOIRS MAINTENANCE SUPERVISOR	\$ 41,282 - \$ 45,416	1	1	1	1	\$ 47,041	0
65	SCIENCE TECHNICIAN	\$ 38,389 - \$ 42,071	5	5	4	5	\$ 207,256	0
66	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	2	5	2	2	\$ 71,780	(3)
67	STORES WORKER	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,585	0
68	WATER MAINTENANCE SUPERINTENDENT	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,646	0
69	WATER MAINTENANCE SUPERVISOR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 61,749	0
70	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	4	1	3	4	\$ 135,665	3
71	WATER TREATMENT PLANT OPER CREW CHIEF	\$ 40,204 - \$ 44,176	5	5	4	4	\$ 179,482	(1)
72	WATER TREATMENT PLANT OPERATOR	\$ 36,481 - \$ 39,848	3	4	4	4	\$ 157,969	0
Subtotal - QUEEN LN WTP		50	55	47	55		\$ 2,506,368	0
280906 - BELMONT WTP								
73	ACCOUNT CLERK	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,985	0
74	CHEMICAL TECHNICIAN SUPERVISOR	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0
75	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 40,192	0
76	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	1	1	1	2	\$ 64,162	1
77	ELECTRICIAN 1	-	0	1	0	0	\$ 0	(1)
78	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	3	0	1	1	\$ 43,690	1
79	ELECTRONIC TECHNICIAN 1	-	0	1	0	0	\$ 0	(1)
80	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	4	3	3	3	\$ 142,725	0
81	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 52,147	0
82	ENVIRONMENTAL ENGINEER 1	-	1	1	0	0	\$ 0	(1)
83	ENVIRONMENTAL ENGINEER 2	-	\$ 61,866	0	0	1	\$ 61,865	1
84	ENVIRONMENTAL ENGINEER 4	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,962	0
85	EQUIPMENT OPERATOR 1	-	1	1	0	1	\$ 35,000	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
86	INDUSTRIAL ELECTRICIAN 1	- \$ 46,657	0	3	1	1	\$ 45,861	(2)
87	INDUSTRIAL ELECTRICIAN 2	- \$ 48,035	1	1	1	1	\$ 49,060	0
88	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850	- \$ 52,859	1	1	1	\$ 54,284	0
89	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580	- \$ 48,035	1	1	1	\$ 49,260	0
90	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204	- \$ 44,176	5	5	5	\$ 227,205	0
91	INSTRUMENTATION TECHNICIAN 1	\$ 37,436	- \$ 40,953	0	0	2	\$ 75,497	2
92	LABOR CREW CHIEF 1	\$ 37,436	- \$ 40,953	1	1	1	\$ 42,378	0
93	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243	- \$ 43,065	2	3	2	\$ 84,174	(1)
94	MUNICIPAL GUARD	\$ 33,412	- \$ 36,360	2	2	1	\$ 37,185	(1)
95	SCIENCE TECHNICIAN	\$ 38,389	- \$ 42,071	4	5	4	\$ 212,628	0
96	SCIENTIFIC APPLICATIONS SYS ANALYST	\$ 61,052	- \$ 78,495	1	1	1	\$ 79,320	0
97	SEMI-SKILLED LABORER	\$ 32,445	- \$ 35,265	2	2	3	\$ 70,650	0
98	STORES WORKER	-	0	1	0	1	\$ 35,000	0
99	Utility Maintenance Apprentice 1	\$ 31,285	- \$ 33,949	0	0	1	\$ 32,178	1
100	WATER MAINTENANCE SUPERINTENDENT	\$ 54,941	- \$ 70,622	1	1	1	\$ 72,446	0
101	WATER MAINTENANCE SUPERVISOR	\$ 47,231	- \$ 60,725	1	1	1	\$ 62,149	0
102	WATER OPERATIONS REPAIR HELPER	\$ 32,445	- \$ 35,265	2	2	2	\$ 102,503	1
103	WATER PLANT ASSISTANT MANAGER	\$ 67,091	- \$ 86,256	1	1	1	\$ 86,881	0
104	WATER TREATMENT PLANT OPER CREW CHIEF	\$ 40,204	- \$ 44,176	5	5	5	\$ 225,283	0
105	WATER TREATMENT PLANT OPERATOR	\$ 36,481	- \$ 39,848	4	4	4	\$ 152,152	0
Subtotal - BELMONT WTP			49	53	49	53	\$ 2,425,008	0
280911 - CONVEYANCE HEADQUARTERS								
106	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	-	1	0	0	0	\$ 0	0
107	CHIEF WATER TRANSPORT OPER ENGINEER	-	1	0	0	0	\$ 0	0
108	PROGRAMMER ANALYST 2	-	1	0	0	0	\$ 0	0
109	PROGRAMMER/ANALYST PROJECT LEADER	-	1	0	0	0	\$ 0	0
Subtotal - CONVEYANCE HEADQUARTERS			4	0	0	0	\$ 0	0
280912 - LOAD CONTROL								
110	CIVIL ENGINEER 2	- \$ 61,866	1	1	1	1	\$ 61,865	0
111	CONSTRUCTION PROJECTS TECHNICIAN 1	-	1	0	0	0	\$ 0	0
112	DATA SERVICE SUPPORT CLERK	\$ 32,445	- \$ 35,265	1	1	1	\$ 33,395	0
113	ELECTRONIC EQUIPMENT SUPERVISOR	\$ 49,321	- \$ 63,412	1	1	1	\$ 64,636	0
114	ELECTRONIC TECHNICIAN 1	-	0	0	0	2	\$ 86,000	2
115	ELECTRONIC TECHNICIAN 2	\$ 43,580	- \$ 48,035	5	6	4	\$ 193,248	(2)
116	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321	- \$ 51,122	1	2	2	\$ 101,279	0
117	ENGINEERING AIDE 1	\$ 32,445	- \$ 35,265	0	0	1	\$ 32,445	1
118	ENGINEERING AIDE 2	\$ 35,528	- \$ 38,767	1	1	1	\$ 39,392	0
119	ENGINEERING SPECIALIST	\$ 55,369	- \$ 71,182	3	3	3	\$ 221,827	0
120	ENGINEERING TECHNICIAN 2	-	1	1	0	0	\$ 0	(1)
121	ENGINEERING TECHNICIAN I	-	0	1	0	2	\$ 80,000	1
122	GRADUATE CIVIL ENGINEER	- \$ 50,729	0	2	2	2	\$ 104,501	0
123	SCIENCE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
124	WATER TRANSPORT ENGINEER 1	\$ 60,755	- \$ 78,114	3	3	3	\$ 244,847	0
125	WATER TRANSPORT ENGINEER 2	-	1	1	0	1	\$ 89,000	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
126	WATER TRANSPORT SYSTEM OPERATOR	\$ 43,580 - \$ 48,035	4	4	4	4	\$ 194,944	0
	Subtotal - LOAD CONTROL		23	28	23	28	\$ 1,547,379	0
280913 - DISTRIBUTION								
127	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 51,186	0
128	CLERICAL SUPERVISOR 1	\$ 33,412 - \$ 36,360	0	0	1	1	\$ 36,985	1
129	CLERICAL SUPERVISOR 2	-	0	1	0	0	\$ 0	(1)
130	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
131	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	1	1	1	\$ 27,627	0
132	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	3	1	1	\$ 33,126	(2)
133	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	4	2	3	4	\$ 138,159	2
134	EMERGENCY WATER DISTRIBUTION CREW CHIEF	\$ 38,389 - \$ 42,071	4	4	4	4	\$ 172,784	0
135	EMERGENCY WATER DISTRIBUTION REPAIR WORKER	\$ 35,528 - \$ 38,767	23	24	24	24	\$ 943,250	0
136	ENGINEERING TECHNICIAN 2	-	0	1	0	0	\$ 0	(1)
137	ENGINEERING TECHNICIAN I	\$ 40,204 - \$ 44,176	1	0	1	1	\$ 44,801	1
138	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	21	25	19	24	\$ 888,344	(1)
139	EQUIPMENT OPERATOR 2	\$ 36,481 - \$ 39,848	4	3	4	4	\$ 162,561	1
140	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	17	16	17	17	\$ 730,688	1
141	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	2	2	2	2	\$ 91,202	0
142	LABORER	\$ 30,060 - \$ 32,501	2	1	1	1	\$ 32,501	0
143	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	5	4	5	5	\$ 178,694	1
144	TRACTOR TRAILER OPERATOR	\$ 38,389 - \$ 42,071	9	9	8	8	\$ 347,168	(1)
145	UTILITY REPRESENTATIVE	\$ 35,528 - \$ 38,767	4	4	4	4	\$ 158,295	0
146	WATER CONVEYANCE SUPERVISOR	\$ 47,884 - \$ 61,565	11	12	9	12	\$ 772,547	0
147	WATER CONVEYANCE SYSTEMS ASSISTANT SUPERINTENDENT	\$ 53,341 - \$ 68,565	3	3	4	4	\$ 288,987	1
148	WATER CONVEYANCE SYSTEMS SUPERINTENDENT	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,684	0
149	WATER DISTRIBUTION CREW CHIEF	\$ 38,389 - \$ 42,071	23	22	22	22	\$ 944,583	0
150	WATER DISTRIBUTION REPAIR WORKER	\$ 34,470 - \$ 37,564	69	69	66	73	\$ 2,775,879	4
151	WATER MAIN EQUIPMENT MECHANIC	\$ 35,528 - \$ 38,767	2	4	4	4	\$ 155,729	0
152	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	36	44	39	43	\$ 1,464,023	(1)
153	WELDER	-	1	1	0	1	\$ 42,000	0
	Subtotal - DISTRIBUTION		245	258	242	263	\$ 10,614,595	5
280915 - PUMPING								
154	CLERK 3	\$ 35,528 - \$ 38,767	1	2	1	1	\$ 39,592	(1)
155	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	1	2	2	\$ 55,254	1
156	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	2	2	1	2	\$ 63,762	0
157	ELECTRICIAN 1	-	1	0	0	0	\$ 0	0
158	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	3	3	4	4	\$ 163,287	1
159	INDUSTRIAL ELECTRICIAN 1	- \$ 46,657	2	2	1	1	\$ 47,482	(1)
160	INDUSTRIAL ELECTRICIAN 2	- \$ 48,035	2	3	3	3	\$ 147,380	0
161	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	2	2	1	2	\$ 106,968	0
162	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	1	2	1	1	\$ 48,660	(1)
163	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204 - \$ 44,176	12	10	12	12	\$ 540,762	2
164	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	2	4	3	3	\$ 124,217	(1)
165	PUMPING STATION ENGINEER	\$ 37,436 - \$ 40,953	6	8	6	8	\$ 332,873	0
166	TRADES HELPER	\$ 32,445 - \$ 35,265	6	8	6	6	\$ 204,724	(2)
167	Utility Maintenance Apprentice 1	\$ 31,285 - \$ 33,949	0	0	1	1	\$ 31,285	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
168	WATER CONVEYANCE SYSTEMS ASSISTANT SUPERINTENDENT	\$ 53,341 - \$ 68,565	2	2	2	3	\$ 197,294	1
169	WATER CONVEYANCE SYSTEMS SUPERINTENDENT	\$ 71,597 - \$ 92,059	1	1	1	1	\$ 93,684	0
Subtotal - PUMPING			44	50	45	50	\$ 2,197,224	0
280922 - CUSTOMER SERVICE								
170	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	0	1	1	\$ 48,021	1
171	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	1	1	1	\$ 43,418	0
172	CLAIMS ADJUSTER 1	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 40,484	0
173	CLAIMS ADJUSTER 2	\$ 43,580 - \$ 48,035	1	2	1	1	\$ 46,539	(1)
174	CLERICAL SUPERVISOR 2	-	1	1	0	0	\$ 0	(1)
175	CLERK 3	\$ 35,528 - \$ 38,767	1	0	1	1	\$ 38,319	1
176	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	3	1	3	3	\$ 83,501	2
177	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	1	2	2	\$ 61,521	1
178	DATA SERVICE SUPPORT CLERK	-	1	3	0	0	\$ 0	(3)
179	FIELD REPRESENTATIVE SUPERVISOR	-	1	0	0	0	\$ 0	0
180	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	0	1	1	\$ 36,890	1
181	UTILITY REPRESENTATIVE	\$ 35,528 - \$ 38,767	2	3	2	2	\$ 79,184	(1)
182	WATER DISTRIBUTION REPAIR WORKER	-	1	0	0	0	\$ 0	0
183	WATER FIELD CUSTOMER SERVICE ASST MANAGER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 50,545	0
184	WATER FIELD CUSTOMER SERVICE MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
185	WATER FIELD CUSTOMER SERVICE SUPERVISOR	\$ 41,282 - \$ 45,416	1	3	2	3	\$ 139,323	0
186	WATER FIELD CUSTOMER SRVC REPRESENTATIVE	\$ 37,436 - \$ 40,953	8	9	8	7	\$ 293,846	(2)
187	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	0	0	3	5	\$ 161,335	5
Subtotal - CUSTOMER SERVICE			27	27	28	30	\$ 1,194,972	3
280923 - METERING								
188	ADMIN SRVCS SUPERVSR/ASST - CONFIDENTIAL	-	1	1	0	0	\$ 0	(1)
189	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	0	0	1	1	\$ 51,186	1
190	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 44,818	0
191	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 37,235	0
192	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	1	0	1	1	\$ 28,247	1
193	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	1	2	1	1	\$ 33,326	(1)
194	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	4	7	4	5	\$ 176,841	(2)
195	METER READER	\$ 33,412 - \$ 36,360	6	6	4	4	\$ 151,140	(2)
196	METER READING SUPERVISOR 2	\$ 36,084 - \$ 46,392	1	1	1	1	\$ 48,017	0
197	SEMI-SKILLED LABORER	-	1	0	0	0	\$ 0	0
198	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	1	2	2	\$ 69,285	1
199	WATER FIELD CUSTOMER SERVICE ASST MANAGER	\$ 47,884 - \$ 61,565	2	2	2	2	\$ 108,532	0
200	WATER FIELD CUSTOMER SERVICE MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
201	WATER FIELD CUSTOMER SRVC REPRESENTATIVE	\$ 37,436 - \$ 40,953	0	0	1	1	\$ 38,061	1
202	WATER METER GROUP LEADER	\$ 42,380 - \$ 46,657	5	5	5	5	\$ 231,297	0
203	WATER METER REPAIR WORKER 2	\$ 37,436 - \$ 40,953	10	13	17	18	\$ 722,202	5
204	WATER METER SERVICE WORKER	\$ 33,412 - \$ 36,360	15	16	4	4	\$ 138,537	(12)
205	WATER OPERATIONS REPAIR HELPER	-	0	0	0	4	\$ 270,000	4
206	WATER REVENUE UTILITY FIELD	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 65,036	0
Subtotal - METERING			53	58	47	53	\$ 2,285,806	(5)

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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
280924 - DELINQUENCY & RESTORATION SERVICES								
207	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,778	0
208	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 79,584	0
209	REVENUE INVESTIGATION SUPERVISOR	-	0	1	0	0	\$ 0	(1)
210	REVENUE INVESTIGATOR	-	0	5	0	0	\$ 0	(5)
211	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	2	2	2	\$ 67,729	0
212	WATER DISTRIBUTION REPAIR WORKER	\$ 34,470 - \$ 37,564	1	1	1	1	\$ 39,189	0
213	WATER FIELD CUSTOMER SERVICE ASST MANAGER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 57,583	0
214	WATER FIELD CUSTOMER SERVICE MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,846	0
215	WATER FIELD CUSTOMER SERVICE SUPERVISOR	\$ 41,282 - \$ 45,416	5	6	4	6	\$ 277,146	0
216	WATER FIELD CUSTOMER SRVC REPRESENTATIVE	\$ 37,436 - \$ 40,953	27	26	26	29	\$ 1,182,078	3
217	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	7	6	7	7	\$ 248,443	1
Subtotal - DELINQUENCY & RESTORATION SERVICES			47	52	45	50	\$ 2,065,376	(2)
280927 - MATERIALS MANAGEMENT								
218	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 41,442	0
219	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 64,162	0
220	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,090	0
221	DEPARTMENTAL INVENTORY MANAGER	\$ 51,871 - \$ 66,683	1	1	1	1	\$ 68,108	0
222	INVENTORY CONTROL TECHNICIAN	\$ 39,243 - \$ 43,065	6	6	6	7	\$ 304,833	1
223	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	2	2	1	1	\$ 36,090	(1)
224	STORES MANAGER	\$ 41,282 - \$ 45,416	2	2	2	2	\$ 93,282	0
225	STORES SUPERVISOR	\$ 37,436 - \$ 40,953	6	7	6	6	\$ 243,299	(1)
226	STORES WORKER	\$ 33,412 - \$ 36,360	15	20	18	21	\$ 740,251	1
Subtotal - MATERIALS MANAGEMENT			36	42	38	42	\$ 1,627,557	0
280931 - NE WPCP								
227	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,786	0
228	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	0	1	0	\$ 0	0
229	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,060	0
230	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	2	4	1	4	\$ 170,784	0
231	CLERK 3	\$ 35,528 - \$ 38,767	2	2	2	2	\$ 75,120	0
232	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	5	5	5	5	\$ 159,780	0
233	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 32,445	0
234	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	3	3	3	3	\$ 122,132	0
235	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	4	6	5	6	\$ 294,360	0
236	ELECTRONIC TECHNICIAN GROUP LEADER	-	1	1	0	1	\$ 50,000	0
237	ENGINEERING SPECIALIST	\$ 57,030 - \$ 73,317	2	1	1	1	\$ 73,317	0
238	ENVIRONMENTAL ENGINEER 2	-	0	1	0	0	\$ 0	(1)
239	ENVIRONMENTAL ENGINEER 4	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 100,162	0
240	ENVIRONMENTAL ENGINEER III	-	0	1	0	0	\$ 0	(1)
241	ENVIRONMENTAL SCIENTIST 1	-	0	1	0	0	\$ 0	(1)
242	ENVIRONMENTAL SCIENTIST 2	-	1	0	0	0	\$ 0	0
243	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 37,385	0
244	GRADUATE ENVIRONMENTAL ENGINEER	-	0	0	0	2	\$ 65,000	2
245	GROUNDS MAINTENANCE WORKER 2	\$ 34,470 - \$ 37,564	1	1	1	1	\$ 38,589	0
246	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	2	2	2	2	\$ 83,040	0
247	HVAC MECHANIC 1	-	1	2	0	0	\$ 0	(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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
248	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	2	4	6	6	\$ 254,462	2
249	HVAC MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,460	0
250	INDUSTRIAL ELECTRICIAN 1	- \$ 46,657	1	2	1	1	\$ 47,282	(1)
251	INDUSTRIAL ELECTRICIAN 2	- \$ 48,035	2	3	2	3	\$ 146,280	0
252	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	2	2	2	2	\$ 107,968	0
253	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	4	4	4	4	\$ 197,040	0
254	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204 - \$ 44,176	11	14	11	14	\$ 630,237	0
255	INSTRUMENTATION TECHNICIAN 1	-	0	3	0	3	\$ 120,000	0
256	LABOR CREW CHIEF 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 37,436	0
257	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	11	14	10	14	\$ 575,987	0
258	MACHINIST	\$ 39,243 - \$ 43,065	2	2	1	2	\$ 87,380	0
259	MACHINIST GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 48,860	0
260	MAINTENANCE COORDINATING SUPERVISOR	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 52,747	0
261	MAINTENANCE COORDINATOR	\$ 43,580 - \$ 48,035	2	3	2	3	\$ 146,880	0
262	NETWORK SUPPORT SPECIALIST	\$ 44,173 - \$ 56,777	1	1	1	1	\$ 48,745	0
263	PAINTER 1	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 41,578	0
264	SCIENCE TECHNICIAN	-	0	1	0	0	\$ 0	(1)
265	SCIENTIFIC APPLICATIONS SYS ANALYST	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 80,120	0
266	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	8	10	9	8	\$ 287,458	(2)
267	STORES WORKER	-	0	0	0	0	\$ 0	0
268	Utility Maintenance Apprentice 1	\$ 31,285 - \$ 33,949	0	0	3	0	\$ 0	0
269	WATER MAINTENANCE SUPERINTENDENT	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,446	0
270	WATER MAINTENANCE SUPERVISOR	\$ 45,855 - \$ 58,956	3	3	3	3	\$ 182,477	0
271	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	4	0	3	4	\$ 133,185	4
272	WATER PLANT ASSISTANT MANAGER	\$ 67,091 - \$ 86,256	1	0	1	1	\$ 87,081	1
273	WATER POLLUTION CONTROL PLANT OPER SUPVR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 62,549	0
274	WATER TREATMENT PLANT OPER CREW CHIEF	\$ 40,204 - \$ 44,176	5	5	5	5	\$ 222,027	0
275	WATER TREATMENT PLANT OPERATOR	\$ 36,481 - \$ 39,848	17	18	16	18	\$ 715,772	0
Subtotal - NE WPCP			113	132	114	132	\$ 5,837,417	0
280932 - SW WPCP								
276	ADMIN SRVS SUPERVISOR NON-CONFIDENTIAL	\$ 38,708 - \$ 49,761	1	1	1	1	\$ 50,786	0
277	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580 - \$ 48,035	0	1	1	1	\$ 43,580	0
278	BUILDING MAINTENANCE MECHANIC	\$ 38,389 - \$ 42,071	5	5	4	5	\$ 209,025	0
279	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	4	4	4	4	\$ 130,186	0
280	CUSTODIAL WORK CREW CHIEF	\$ 35,528 - \$ 38,767	0	0	1	1	\$ 39,792	1
281	CUSTODIAL WORK SUPERVISOR 1	-	1	1	0	0	\$ 0	(1)
282	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	3	4	2	3	\$ 95,343	(1)
283	CUSTODIAL WORKER 2	\$ 31,285 - \$ 33,949	1	0	1	1	\$ 33,695	1
284	ELECTRICIAN 1	\$ 37,436 - \$ 40,953	2	2	2	2	\$ 83,156	0
285	ELECTRICIAN 2	\$ 39,243 - \$ 43,065	3	3	3	4	\$ 166,211	1
286	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	6	9	5	7	\$ 340,830	(2)
287	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321 - \$ 51,122	2	2	2	2	\$ 104,094	0
288	ENGINEERING AIDE 2	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,392	0
289	ENGINEERING SPECIALIST	\$ 57,030 - \$ 73,317	1	0	1	1	\$ 73,317	1
290	ENVIRONMENTAL ENGINEER 1	-	0	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
291	ENVIRONMENTAL ENGINEER 2	- \$ 61,866	0	1	1	1	\$ 61,865	0
292	ENVIRONMENTAL ENGINEER 4	-	0	2	0	2	\$ 360,000	0
293	EQUIPMENT OPERATOR 1	-	0	1	0	0	\$ 0	(1)
294	GRADUATE ENVIRONMENTAL ENGINEER	-	1	1	0	0	\$ 0	(1)
295	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389	- \$ 42,071	2	1	1	\$ 40,424	0
296	HEAVY EQUIPMENT OPERATOR II	\$ 40,204	- \$ 44,176	1	1	1	\$ 44,176	0
297	HVAC MECHANIC 2	\$ 41,282	- \$ 45,416	4	5	5	\$ 222,442	0
298	HVAC MECHANIC GROUP LEADER	\$ 43,580	- \$ 48,035	1	1	1	\$ 49,260	0
299	INDUSTRIAL ELECTRICIAN 1	- \$ 46,657	2	3	1	1	\$ 45,861	(2)
300	INDUSTRIAL ELECTRICIAN 2	- \$ 48,035	1	2	3	3	\$ 145,755	1
301	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850	- \$ 52,859	2	2	2	\$ 107,768	0
302	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580	- \$ 48,035	3	3	3	\$ 147,980	0
303	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204	- \$ 44,176	6	6	7	\$ 312,382	1
304	INSTRUMENTATION TECHNICIAN 1	\$ 37,436	- \$ 40,953	0	0	1	\$ 38,061	1
305	LABOR CREW CHIEF 1	\$ 37,436	- \$ 40,953	1	1	1	\$ 38,661	0
306	LABOR CREW CHIEF 2	\$ 37,398	- \$ 48,080	2	1	1	\$ 46,428	0
307	LOCAL AREA NETWORK ADMINISTRATOR	\$ 57,030	- \$ 73,317	1	1	1	\$ 74,742	0
308	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243	- \$ 43,065	10	11	9	10	\$ 413,006
309	MACHINIST	\$ 39,243	- \$ 43,065	1	1	1	\$ 43,690	0
310	MAINTENANCE COORDINATING SUPERVISOR	-	0	0	0	1	\$ 47,000	1
311	MAINTENANCE COORDINATOR	\$ 43,580	- \$ 48,035	3	3	2	\$ 98,120	(1)
312	NETWORK SUPPORT SPECIALIST	\$ 44,173	- \$ 56,777	1	1	1	\$ 47,320	0
313	PAINTER 1	-	0	1	0	0	\$ 0	(1)
314	PROGRAMMER/ANALYST PROJECT LEADER	\$ 61,052	- \$ 78,495	1	1	1	\$ 79,720	0
315	SEMI-SKILLED LABORER	\$ 32,445	- \$ 35,265	10	11	9	10	\$ 361,789
316	WATER MAINTENANCE SUPERINTENDENT	\$ 54,941	- \$ 70,622	1	1	1	\$ 72,246	0
317	WATER MAINTENANCE SUPERVISOR	\$ 45,855	- \$ 58,956	3	3	3	\$ 175,934	0
318	WATER OPERATIONS REPAIR HELPER	\$ 32,445	- \$ 35,265	3	0	3	\$ 101,124	3
319	WATER PLANT ASSISTANT MANAGER	\$ 67,091	- \$ 86,256	1	1	1	\$ 87,081	0
320	WATER POLLUTION CONTROL PLANT OPER SUPVR	\$ 47,231	- \$ 60,725	1	1	1	\$ 58,378	0
321	WATER TREATMENT PLANT OPER CREW CHIEF	\$ 40,204	- \$ 44,176	5	5	5	\$ 222,427	0
322	WATER TREATMENT PLANT OPERATOR	\$ 36,481	- \$ 39,848	17	20	21	\$ 792,483	0
323	WELDER	\$ 39,243	- \$ 43,065	1	1	1	\$ 44,290	0
Subtotal - SW WPCP				115	126	116	125	\$ 5,789,820
280933 - SE WPC								
324	ADMINISTRATIVE TECHNICIAN	\$ 33,277	- \$ 42,793	1	1	1	\$ 43,818	0
325	BUILDING MAINTENANCE GROUP LEADER	\$ 43,580	- \$ 48,035	1	1	1	\$ 49,460	0
326	BUILDING MAINTENANCE MECHANIC	\$ 38,389	- \$ 42,071	5	5	5	\$ 211,983	0
327	CLERK 1	-	0	1	0	0	\$ 0	(1)
328	CLERK TYPIST 1	\$ 27,627	- \$ 29,502	0	0	1	\$ 27,627	1
329	CUSTODIAL WORK CREW CHIEF	-	0	0	0	1	\$ 36,000	1
330	CUSTODIAL WORKER 1	\$ 28,938	- \$ 31,056	2	3	2	\$ 61,986	(1)
331	CUSTODIAL WORKER 2	\$ 31,285	- \$ 33,949	1	0	1	\$ 33,695	1
332	DATA SERVICE SUPPORT CLERK	\$ 32,445	- \$ 35,265	1	1	1	\$ 35,890	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 Jan-16	Run FY17 Positions	Budgeted July 1	Annual Salary July 1	Budgeted Inc/Dec
333	ELECTRICIAN 1	\$ 37,436 - \$ 40,953	1	2	1	1	\$ 41,578	(1)	
334	ELECTRONIC TECHNICIAN 1	\$ 39,243 - \$ 43,065	1	1	1	1	\$ 44,490	0	
335	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	2	2	2	2	\$ 97,920	0	
336	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 52,747	0	
337	ENVIRONMENTAL ENGINEER 4	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,762	0	
338	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	1	1	1	1	\$ 42,145	0	
339	HVAC MECHANIC 2	\$ 41,282 - \$ 45,416	2	2	2	2	\$ 91,657	0	
340	HVAC MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,060	0	
341	INDUSTRIAL ELECTRICIAN 1	- \$ 46,657	1	1	1	1	\$ 48,082	0	
342	INDUSTRIAL ELECTRICIAN 2	- \$ 48,035	2	2	2	2	\$ 99,120	0	
343	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	1	1	1	1	\$ 54,284	0	
344	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 49,260	0	
345	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204 - \$ 44,176	2	4	2	2	\$ 90,202	(2)	
346	INSTRUMENTATION TECHNICIAN 1	\$ 37,436 - \$ 40,953	0	1	1	1	\$ 37,436	0	
347	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	4	2	4	4	\$ 165,967	2	
348	MAINTENANCE COORDINATING SUPERVISOR	\$ 46,321 - \$ 51,122	1	1	1	1	\$ 52,347	0	
349	MAINTENANCE COORDINATOR	\$ 43,580 - \$ 48,035	1	1	1	1	\$ 48,660	0	
350	NETWORK SUPPORT SPECIALIST	\$ 42,886 - \$ 55,123	2	2	2	2	\$ 116,003	0	
351	SCIENCE TECHNICIAN	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,496	0	
352	SCIENTIFIC APPLICATIONS SYS ANALYST	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 79,920	0	
353	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	4	7	4	4	\$ 145,560	(3)	
354	Utility Maintenance Apprentice 1	\$ 31,285 - \$ 33,949	0	0	4	1	\$ 31,856	1	
355	WATER MAINTENANCE SUPERINTENDENT	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 71,846	0	
356	WATER MAINTENANCE SUPERVISOR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 62,349	0	
357	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	2	0	2	2	\$ 66,790	2	
358	WATER PLANT ASSISTANT MANAGER	\$ 67,091 - \$ 86,256	1	1	1	1	\$ 87,081	0	
359	WATER POLLUTION CONTROL PLANT OPER SUPVR	\$ 47,231 - \$ 60,725	1	1	1	1	\$ 61,949	0	
360	WATER TREATMENT PLANT OPER CREW CHIEF	\$ 40,204 - \$ 44,176	5	5	6	5	\$ 222,977	0	
361	WATER TREATMENT PLANT OPERATOR	\$ 36,481 - \$ 39,848	9	10	9	10	\$ 399,637	0	
Subtotal - SE WPC		62	67	69	67	\$ 3,054,640	0		
280941 - SEWER MAINTENANCE									
362	BRICK MASON	\$ 37,436 - \$ 40,953	19	22	21	22	\$ 895,566	0	
363	CLERICAL SUPERVISOR 2	\$ 37,436 - \$ 40,953	1	0	1	1	\$ 42,378	1	
364	CLERK 2	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,126	0	
365	CLERK 3	\$ 35,528 - \$ 38,767	3	1	1	1	\$ 39,992	0	
366	CLERK TYPIST 1	\$ 27,627 - \$ 29,502	0	0	1	1	\$ 27,627	1	
367	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	5	5	5	5	\$ 159,580	0	
368	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	2	3	2	2	\$ 70,424	(1)	
369	DEPARTMENTAL PAYROLL CLERK	-	0	1	0	0	\$ 0	(1)	
370	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	22	26	24	25	\$ 913,551	(1)	
371	EXCAVATION CREW CHIEF	\$ 40,204 - \$ 44,176	4	4	4	4	\$ 181,404	0	
372	FIELD REPRESENTATIVE SUPERVISOR	\$ 40,204 - \$ 44,176	2	2	2	2	\$ 91,002	0	
373	GROUNDS MAINTENANCE WORKER 2	-	1	0	0	0	\$ 0	0	
374	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	14	14	12	15	\$ 636,868	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
375	HEAVY EQUIPMENT OPERATOR II	\$ 40,204 - \$ 44,176	13	13	13	13	\$ 586,416	0
376	LABORER	-	3	1	0	0	\$ 0	(1)
377	SCIENCE TECHNICIAN	\$ 38,389 - \$ 42,071	2	2	2	2	\$ 85,992	0
378	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	21	28	22	22	\$ 792,330	(6)
379	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 35,890	0
380	SEWER MAINTENANCE CREW CHIEF 1	\$ 38,389 - \$ 42,071	27	28	26	27	\$ 1,145,741	(1)
381	SEWER MAINTENANCE INSPECTOR	\$ 35,528 - \$ 38,767	20	20	19	20	\$ 776,101	0
382	TREE MAINTENANCE HELPER	-	0	4	0	0	\$ 0	(4)
383	TREE MAINTENANCE WORKER	\$ 37,436 - \$ 40,953	2	0	2	4	\$ 159,060	4
384	UTILITY REPRESENTATIVE	\$ 35,528 - \$ 38,767	5	9	5	9	\$ 356,917	0
385	WATER CONVEYANCE SUPERVISOR	\$ 47,884 - \$ 61,565	11	1	11	11	\$ 662,889	10
386	WATER CONVEYANCE SYSTEMS ASSISTANT SUPERINTENDENT	\$ 53,341 - \$ 68,565	3	3	3	3	\$ 215,740	0
387	WATER CONVEYANCE SYSTEMS SUPERINTENDENT	-	0	0	0	1	\$ 75,000	1
388	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	7	9	16	17	\$ 570,235	8
Subtotal - SEWER MAINTENANCE			189	198	194	209	\$ 8,553,829	11
280942 - INLET CLEANING								
389	ADMINISTRATIVE TECHNICIAN	-	1	1	0	0	\$ 0	(1)
390	CLERK 3	\$ 35,528 - \$ 38,767	0	0	1	2	\$ 78,238	2
391	CUSTODIAL WORKER 1	\$ 28,938 - \$ 31,056	2	2	2	2	\$ 61,302	0
392	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	3	5	3	3	\$ 109,270	(2)
393	DEPARTMENTAL PROCUREMENT SPECIALIST	\$ 41,652 - \$ 53,556	0	0	1	1	\$ 54,980	1
394	EQUIPMENT OPERATOR 1	\$ 33,412 - \$ 36,360	2	4	2	2	\$ 74,570	(2)
395	HEAVY EQUIPMENT OPERATOR 1	\$ 38,389 - \$ 42,071	28	33	28	36	\$ 1,498,402	3
396	INLET CLEANING SUPERVISOR	\$ 40,439 - \$ 51,996	2	2	2	2	\$ 109,961	0
397	LABOR CREW CHIEF 1	\$ 37,436 - \$ 40,953	4	4	5	5	\$ 200,742	1
398	LABOR CREW CHIEF 2	\$ 36,309 - \$ 46,680	6	8	5	5	\$ 246,327	(3)
399	LABORER	\$ 30,060 - \$ 32,501	1	1	1	1	\$ 33,926	0
400	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	31	41	36	42	\$ 1,495,165	1
401	SEWER MAINTENANCE INSPECTOR	-	0	1	0	1	\$ 36,000	0
402	UTILITY REPRESENTATIVE	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,592	0
403	WATER CONVEYANCE SUPERVISOR	-	0	1	0	1	\$ 50,000	0
404	WATER CONVEYANCE SYSTEMS ASSISTANT SUPERINTENDENT	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
405	WATER OPERATIONS REPAIR HELPER	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 33,395	0
Subtotal - INLET CLEANING			83	106	89	106	\$ 4,193,916	0
280943 - FLOW CONTROL								
406	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 40,392	0
407	CLERK TYPIST 2	\$ 30,060 - \$ 32,501	2	2	2	2	\$ 68,052	0
408	ELECTRICIAN 2	-	1	1	0	0	\$ 0	(1)
409	ELECTRONIC EQUIPMENT SUPERVISOR	\$ 47,884 - \$ 61,565	2	2	2	2	\$ 129,073	0
410	ELECTRONIC TECHNICIAN 1	\$ 39,243 - \$ 43,065	3	3	1	1	\$ 40,484	(2)
411	ELECTRONIC TECHNICIAN 2	\$ 43,580 - \$ 48,035	19	25	19	21	\$ 1,010,113	(4)
412	ELECTRONIC TECHNICIAN GROUP LEADER	\$ 46,321 - \$ 51,122	2	3	2	3	\$ 155,841	0
413	INDUSTRIAL ELECTRICIAN 1	- \$ 46,657	1	3	3	3	\$ 137,754	0
414	INDUSTRIAL ELECTRICIAN 2	-	0	3	0	2	\$ 96,000	(1)
415	INDUSTRIAL ELECTRICIAN GROUP LEADER 11	\$ 47,850 - \$ 52,859	1	2	1	1	\$ 54,484	(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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
416	INDUSTRIAL PROCESS MACH MECHANIC GROUP LEADER	\$ 43,580 - \$ 48,035	2	2	2	2	\$ 98,320	0
417	INDUSTRIAL PROCESS MACHINERY MECHANIC	\$ 40,204 - \$ 44,176	7	7	7	7	\$ 316,607	0
418	INSTRUMENTATION TECHNICIAN 1	\$ 37,436 - \$ 40,953	3	6	6	9	\$ 356,630	3
419	INTERCEPTOR SERVICE WORKER	\$ 36,481 - \$ 39,848	4	7	4	6	\$ 241,245	(1)
420	INTERCEPTOR SERVICE WORKER 1	\$ 33,412 - \$ 36,360	7	12	9	11	\$ 389,542	(1)
421	INTERCEPTOR SERVICES SUPERVISOR	\$ 36,309 - \$ 46,680	2	2	2	2	\$ 97,810	0
422	MACHINERY & EQUIPMENT MECHANIC	\$ 39,243 - \$ 43,065	6	5	6	8	\$ 345,132	3
423	SEMI-SKILLED LABORER	\$ 32,445 - \$ 35,265	3	0	2	2	\$ 72,580	2
424	SEWER MAINTENANCE INSPECTOR	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,392	0
425	Utility Maintenance Apprentice 1	\$ 31,285 - \$ 33,949	0	0	3	3	\$ 96,519	3
426	WATER CONVEYANCE SYSTEMS ASSISTANT SUPERINTENDENT	\$ 53,341 - \$ 68,565	2	3	2	2	\$ 132,328	(1)
427	WATER CONVEYANCE SYSTEMS SUPERINTENDENT	\$ 71,597 - \$ 92,059	1	0	1	1	\$ 83,249	1
Subtotal - FLOW CONTROL			70	90	76	90	\$ 4,001,547	0
280946 - COLLECTORS SYSTEM SUPPORT								
428	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 60,055	0
429	CHIEF WATER TRANSPORT OPER ENGINEER	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,532	0
430	ENGINEERING SPECIALIST	\$ 57,030 - \$ 73,317	1	1	1	1	\$ 73,942	0
431	ENVIRONMENTAL ENGINEER 1	- \$ 56,777	1	1	1	1	\$ 56,776	0
432	ENVIRONMENTAL ENGINEER 2	- \$ 60,064	1	1	2	2	\$ 124,356	1
433	GRADUATE ENVIRONMENTAL ENGINEER	-	1	1	0	0	\$ 0	(1)
434	SCIENTIFIC APPLICATIONS SYS ANALYST	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 79,520	0
435	WATER TRANSPORT ENGINEER 1	\$ 62,578 - \$ 80,457	2	2	1	2	\$ 162,682	0
436	WATER TRANSPORT ENGINEER 2	\$ 69,512 - \$ 89,378	1	2	2	2	\$ 186,568	0
437	WEB DEVELOPER	- \$ 73,317	1	1	1	1	\$ 73,942	0
Subtotal - COLLECTORS SYSTEM SUPPORT			11	12	11	12	\$ 926,373	0
280951 - INDUSTRIAL WASTE								
438	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	2	\$ 78,792	1
439	CONSTRUCTION PROJECTS TECHNICIAN 2	-	0	0	0	1	\$ 47,000	1
440	CONSTRUCTION PROJECTS TECHNICIAN 3	-	0	0	0	1	\$ 50,000	1
441	ENGINEERING SPECIALIST	-	0	0	0	1	\$ 59,000	1
442	ENVIRONMENTAL ENGINEER 1	- \$ 56,777	1	0	1	1	\$ 56,776	1
443	ENVIRONMENTAL ENGINEER 2	-	0	1	0	1	\$ 57,000	0
444	ENVIRONMENTAL ENGINEER 4	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,162	0
445	ENVIRONMENTAL ENGINEER III	\$ 62,578 - \$ 80,457	1	1	1	2	\$ 142,143	1
446	GRADUATE ENVIRONMENTAL ENGINEER	- \$ 52,251	1	1	1	1	\$ 52,250	0
447	INDUSTRIAL WASTE CONTROL SUPERVISOR	\$ 53,341 - \$ 68,565	3	3	3	3	\$ 208,499	0
448	INDUSTRIAL WASTE CONTROL TECHNICIAN 1	\$ 42,380 - \$ 46,657	2	2	2	5	\$ 211,191	3
449	INDUSTRIAL WASTE CONTROL TECHNICIAN 2	\$ 51,793 - \$ 57,340	6	8	5	5	\$ 286,904	(3)
Subtotal - INDUSTRIAL WASTE			16	18	15	24	\$ 1,348,717	6
280992 - OPERATIONS ADMINISTRATION								
450	ADMIN ASST NON-CONFIDENTIAL	\$ 37,764 - \$ 48,548	1	0	1	1	\$ 49,573	1
451	ADMIN SPECIALIST 2 NON-CONFIDENTIAL	\$ 46,715 - \$ 60,064	3	5	3	3	\$ 172,072	(2)
452	ADMINISTRATIVE TECHNICIAN	-	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
453	CHIEF WATER TRANSPORT OPER ENGINEER	\$ 80,885 - \$ 103,988	0	1	2	1	\$ 105,558	0
454	CIVIL ENGINEER 2	- \$ 61,866	1	0	1	1	\$ 58,430	1
455	DEPUTY COMMISSIONER	-	1	1	1	1	\$ 134,550	0
456	ENVIRONMENTAL ENGINEER 4	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 100,162	0
457	EXECUTIVE ASSISTANT	\$ 60,755 - \$ 78,114	2	2	3	2	\$ 163,631	0
458	GRADUATE CIVIL ENGINEER	- \$ 52,251	0	0	1	1	\$ 52,250	1
459	MANAGEMENT TRAINEE	-	0	0	0	1	\$ 36,000	1
460	PROGRAMMER ANALYST 1	-	0	1	0	0	\$ 0	(1)
461	PROGRAMMER ANALYST 2	\$ 48,116 - \$ 61,866	0	0	1	1	\$ 63,490	1
462	PROGRAMMER/ANALYST PROJECT LEADER	\$ 59,274 - \$ 76,209	0	0	2	1	\$ 79,920	1
463	WATER ENGINEERING ASSISTANT MANAGER	\$ 84,563 - \$ 108,720	2	2	2	2	\$ 227,613	0
464	WATER OPERATIONS ADMINISTRATION MANAGER	\$ 76,487 - \$ 98,337	1	1	1	1	\$ 99,562	0
465	WATER TRANSPORT ENGINEER 2	-	0	0	0	0	\$ 0	0
Subtotal - OPERATIONS ADMINISTRATION			12	15	19	17	\$ 1,342,811	2
280993 - PLUMBING REPAIRS PROGRAM								
466	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	1	1	1	1	\$ 44,418	0
467	CLERICAL SUPERVISOR 1	-	0	1	0	0	\$ 0	(1)
468	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,992	0
469	CONSTRUCTION TRADES INSPECTOR	\$ 44,897 - \$ 49,518	4	4	4	4	\$ 198,392	0
470	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	2	2	2	3	\$ 107,670	1
471	WATER FIELD CUSTOMER SERVICE MANAGER	\$ 54,941 - \$ 70,622	1	1	1	1	\$ 72,046	0
Subtotal - PLUMBING REPAIRS PROGRAM			9	10	9	10	\$ 462,518	0
Grand Total - 2809 - OPERATIONS			1,315	1,460	1,335	1,479	\$ 64,960,858	19

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

Department: 28 - WATER	Division: 2809 - OPERATIONS	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	556,275	1,037,000	998,216	630,500	(367,716)
0101 - PERM FULL TIME-CIVILIAN	53,805,998	60,290,000	58,988,421	64,960,858	5,972,437
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	539,599	0	0	0	0
0109 - PLUS/MINUS GROSS ADJ	3,578,946	0	0	0	0
0111 - PERMANENT PART TIME	1,955	0	0	0	0
0121 - TEMPORARY/SEASONAL	332,787	477,000	479,849	483,200	3,351
0151 - REG 32-RATE 1	508	0	0	0	0
0161 - OVERTIME-CIVILIAN	12,202,569	12,005,600	13,229,822	13,143,653	(86,169)
0162 - OVERTIME/SHIFT-DUAL/RELIEF	21,678	18,000	24,885	23,510	(1,375)
0171 - HolidayG""(2/3 shifts)""	352,718	457,500	415,389	467,340	51,951
0172 - Holiday G""(2/3 Shift) Dual Relief""	255	0	0	0	0
0181 - Shift	205,628	230,000	174,119	246,616	72,497
0199 - Sick Pay(B Time)-Civilian	190,830	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(2,621,870)	(2,621,870)
Total by Class	71,789,746	74,515,100	74,310,701	77,333,807	3,023,106

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	1,315	1,470	1,335	1,479	9
Total by Position	1,315	1,470	1,335	1,479	9

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

Department:	28 - WATER	Division:	2809 - OPERATIONS			
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						
0200	PURCHASE OF SERVICES CONTROL	495	0	0	0	0
0201	CLEANING AND LAUNDERING	37,940	54,500	47,717	54,500	6,783
0202	JANITORIAL SERVICES	16,324	32,000	27,346	35,000	7,654
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	2,999,745	3,255,900	2,796,262	4,195,000	1,398,738
0210	POSTAGE	202	1,000	857	31,000	30,143
0211	TRANSPORTATION	22,779	20,100	18,475	23,000	4,525
0215	LICENSES PERMITS INSPECTION CHARGES	27,825	72,100	64,080	90,100	26,020
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	59,000	308,000	263,190	308,000	44,810
0220	ELECTRIC CURRENT-STRUCTURES/STREETS	20,427,535	27,845,000	22,825,546	27,765,000	4,939,454
0221	GAS SERVICES	4,190,988	5,692,000	4,280,656	5,692,000	1,411,344
0223	STREET LIGHTING	2,342	0	0	0	0
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	368	1,000	855	1,000	145
0250	PROFESSIONAL CONSULT/SPEC SERVICES	3,382,571	3,767,000	3,633,446	4,169,000	535,554
0251	INFORMATION TECHNOLOGY-PROF SERVICE	0	200,000	199,998	0	(199,998)
0255	DUES	12,371	62,200	53,149	61,200	8,051
0256	SEMINAR AND TRAINING SESSIONS	43,194	186,500	156,151	211,500	55,349
0257	ARCHITECTURAL & ENGINEERING SRVCS	424,457	870,000	433,998	513,500	79,502
0260	REPAIR AND MAINTENANCE CHARGES	4,995,320	8,077,300	8,077,298	9,974,400	1,897,102
0261	REPAVING REPAIRING & RESURF STREETS	1,326,469	2,413,000	2,061,905	2,413,000	351,095
0264	ABATEMENT OF OTHER NUISANCES	8,189,000	8,655,000	8,006,224	9,810,800	1,804,576
0265	REHABILITATION OF PROPERTY	0	0	560	0	(560)
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	443,776	372,000	340,872	452,000	111,128
0280	INSURANCE AND OFFICIAL BONDS	0	40,000	39,996	40,000	4
0281	LEASE PAYMENTS-PHILA MUNICIPAL AUTH	28,462,438	30,076,000	29,874,000	30,630,000	756,000
0282	RENT/LEASE-PURCHASE COMPUTER EQUIP	643	0	0	0	0
0285	RENTS	639,406	910,100	802,417	1,396,100	593,683
Total		75,705,188	92,910,700	84,004,998	97,866,100	13,861,102

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

Department:	28 - WATER	Division:	2809 - OPERATIONS			
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 300 - Materials & Supplies						
0300	MATERIALS & SUPPLIES CONTROL	525	0	0	0	0
0301	AGRICULTURAL AND BOTANICAL	964	24,200	18,279	22,356	4,077
0302	ANIMAL, LIVESTOCK AND MARINE LIFE	0	0	26	0	(26)
0304	BOOKS AND OTHER PUBLICATIONS	1,511	20,100	18,828	24,160	5,332
0305	BUILDING AND CONSTRUCTION	1,571,602	2,113,500	1,982,714	1,967,930	(14,784)
0307	CHEMICALS AND GASES	22,324,970	22,575,800	22,544,167	21,880,928	(663,239)
0308	DRY GOODS/NOTIONS/WEARING APPAREL	413,400	319,000	327,557	329,765	2,208
0309	CORDAGE AND FIBERS	1,373	6,000	5,616	6,090	474
0310	ELECTRICAL AND COMMUNICATION	1,459,077	1,738,800	1,546,802	1,718,581	171,779
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	3,773,563	4,301,900	4,064,015	4,970,154	906,139
0312	FIRE FIGHTING AND SAFETY	1,617,358	1,705,200	1,602,296	1,739,186	136,890
0314	FUEL -- HEATING AND LIGHTING	156,326	241,900	233,662	261,577	27,915
0316	GENERAL HARDWARE AND MINOR TOOLS	323,691	501,000	469,196	669,030	199,834
0317	HOSPITAL AND LABORATORY	15,737	46,500	41,375	46,150	4,775
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	251,787	255,500	250,407	261,545	11,138
0319	NAUTICAL AND AERONAUTICAL	214	1,000	937	1,030	93
0320	OFFICE MATERIALS AND SUPPLIES	99,988	154,800	149,251	163,339	14,088
0321	SMALL POWER TOOLS AND HAND TOOLS	350,000	402,000	376,556	414,000	37,444
0322	SMALL POWER TOOLS AND HAND TOOLS	300,051	418,400	384,866	442,747	57,881
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	3,070,022	3,547,000	3,325,866	3,635,740	309,874
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	1,172,440	1,486,400	1,397,944	1,590,302	192,358
0325	PRINTING	20,364	61,100	50,229	188,033	137,804
0326	RECREATIONAL AND EDUCATIONAL	0	1,000	19,996	1,030	(18,966)
0328	MOTOR VEHICLE PARTS AND ACCESSORIES	24,076	82,900	69,642	91,127	21,485
0329	TOBACCO PRODUCTS, SMOKING ACCESS	459	0	0	0	0
0335	LUBRICANTS	48,804	92,000	78,826	94,030	15,204
0340	#2 DIESEL FUEL	0	369,000	17,793	370,000	352,207
0342	LIQUID PROPANE GAS (LPG)	30,550	46,900	45,560	48,827	3,267
0345	GASOLINE	0	350,000	0	350,000	350,000
Total		37,028,852	40,861,900	39,022,406	41,287,657	2,265,251
Code	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY17 Department Request	Increase or (Decrease)
Schedule 400 - Equipment						
0401	AGRICULTURAL AND BOTANICAL	11,155	8,000	7,333	19,000	11,667
0402	AGRICULTURAL AND BOTANICAL	190	0	0	0	0
0403	BAKESHOP, DINING ROOM AND KITCHEN	2,165	9,000	6,046	8,000	1,954
0405	CONSTRUCTION, DREDGING, CONVEYING	32,595	5,000	3,357	4,000	643
0410	ELECTRICAL LIGHTING COMMUNICATION	131,481	229,000	136,765	252,740	115,975
0411	GENERAL EQUIPMENT AND MACHINERY	448,485	549,300	377,249	841,300	464,051
0412	FIRE FIGHTING AND EMERGENCY	17,650	50,100	32,811	38,313	5,502
0417	HOSPITAL AND LABORATORY	0	0	6,497	0	(6,497)
0418	JANITORIAL AND LAUNDRY	22,694	23,000	17,459	13,000	(4,459)
0420	OFFICE EQUIPMENT	450	6,500	4,365	6,545	2,180
0421	PARKING METERS AND WATER METERS	0	0	70,720	0	(70,720)
0423	PLUMBING/AIR CONDITIONING/SPACE HTG	19,725	62,100	41,735	103,193	61,458
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	88,725	142,600	95,830	182,210	86,380
0427	COMPUTER EQUIPMENT & PERIPHERALS	250,544	482,000	450,000	245,000	(205,000)
0430	FURNITURE AND FURNISHINGS	193,755	230,400	154,825	333,799	178,974
0499	OTHER EQUIPMENT (NOC)	Section 59	1,000	675	0	58 (675)

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

Department:	28 - WATER				
Fund:	020 - WATER OPERATING FUND				
Total	1,219,614	1,798,000	1,405,667	2,047,100	641,433
Grand Total	38,248,466	42,659,900	40,428,073	43,334,757	2,906,684

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

Department:	28 - WATER	Division:	2809 - OPERATIONS			
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	0	0	0	1,000	1,000
Total		0	0	0	1,000	1,000
Grand Total		0	0	0	1,000	1,000

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 28 - WATER		Division: 2809 - OPERATIONS		Fund: 020 - WATER OPERATING FUND		
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	3,807,028	4,837,000	4,267,442	4,682,500	415,058
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	21,125	17,026	16,422	0	Natural Area Planting Services
0250	CASCADE WATER SERVICES INC	29,300	0	17,850	0	Water Treatment Service
0250	CORTROL SERVICES LTD	0	440,059	424,457	436,000	Corrosion Services
0250	CSL SERVICES INC.	1,700,000	1,710,651	1,650,000	1,850,000	Flow Monitoring
0250	Camp Dresser & McKee	525,000	544,298	525,000	325,000	CSO Engineering Support
0250	D ELECTRIC SERVICE INC	65,561	72,573	70,000	160,000	Predictive Maintenance
0250	DONALD SCHLENGER AND ASSOCIATES LLC	0	0	32,000	0	AMR / AMI Planning
0250	EASTERN ENGINEERING	260,000	269,557	260,000	0	Consulting
0250	EDENS CORPORATION	6,258	0	0	0	
0250	G & H SERVICE COMPANY	500	0	0	0	
0250	INDEPENDENCE CONSTRUCTORS CORPORATION	36,800	39,397	38,000	0	Consulting
0250	INDUSTRIAL COMMERCIAL CLEANING	65,820	77,757	75,000	0	Cleaning Services
0250	JACKS CAMERAS INC	0	0	2,240	0	Photography Service
0250	M & M LAWN CARE EAST INC	40,858	62,205	60,000	0	Water: Turf Mgt.
0250	PHILADELPHIA MUNICIPAL AUTHORITY	142,562	147,802	73,080	0	Metering
0250	PURE TECHNOLOGIES US INC.	150,000	155,514	150,000	0	Leak Detection
0250	ROBS AUTOMOTIVE & COLLISION CENTER INC	16,575	0	16,250	16,000	Towing Service
0250	SMITH BUILDERS INC	67,000	0	0	0	Building Maintenance
0250	TOWNSCAPES INCORPORATED	126,062	124,411	120,000	0	Turf Management
0250	TTI ENVIRONMENTAL INC.	32,000	33,176	32,000	0	Training Services
0250	UNITED STATES DEPT. OF AGRICULTURE	90,000	72,573	70,000	70,000	Animal Control
0250	VENDOR TO BE DETERMINED	0	0	0	5,000	Training - Basic Leak Detection & Correlator
0250	VENDOR TO BE DETERMINED	0	0	0	530,000	Turf Cuts & Turf Management
0250	VENDOR TO BE DETERMINED	0	0	0	500,000	CCTV Inspections(FC)
0250	VENDOR TO BE DETERMINED	0	0	0	70,000	Tree & Stump Removal
0250	VENDOR TO BE DETERMINED	0	0	0	64,000	Baseline Medical for ERT Members - THQ
0250	VENDOR TO BE DETERMINED	0	0	0	40,000	Standard Oper. Procedures Consultant Services -THQ
0250	VENDOR TO BE DETERMINED	0	0	0	40,000	Instrument Repairs
0250	VENDOR TO BE DETERMINED	0	0	0	40,000	Boiler Water Treatment
0250	VENDOR TO BE DETERMINED	0	0	0	23,000	SCADA Support - Citect
0250	WATER DEPARTMENT	0	0	232	0	Petty Cash
0250	WATER ENVIRONMENT FEDERATION	0	0	915	0	Registration Cost
0250	WEEDS INCORPORATED	7,150	0	0	0	
0251	CH2M HILL ENGINEERS INC.	0	200,000	199,998	0	CityWorks
0257	CORRPRO COMPANIES INC.	0	436,000	69,484	0	Corrosion Control
0257	CORTROL SERVICES LTD	424,457	0	0	0	Corrosion Control
0257	EASTERN ENGINEERING	0	260,001	128,724	260,000	Hydraulic Measurement & Leak Detection
0257	ECHOLOGICS LLC	0	0	61,790	72,000	Engineering Services
0257	PURE TECHNOLOGIES US INC.	0	0	0	157,500	Transmission System Condition Assessment - LC
0257	S. EDGAR DAVID & ASSOCIATES	0	0	0	24,000	Engineering Studies(WTHQ)
0257	THE PRESSURE PIPE INSPECTION CO LTD.	0	150,000	150,000	0	Transmission System Consision Assessment
0257	VENDOR TO BE DETERMINED	0	24,000	24,000	0	Engineering Studies (WTHQ)
Total Class 250's		3,807,028	4,837,000	4,267,442	4,682,500	

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

Department: 28 - WATER		Division: 2809 - OPERATIONS			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
0201	AARDVARK PEST MANAGEMENT INC	37,250	42,683	37,716	44,000	6,284	Pest Control; Schedule 410
0201	HOME PARAMOUNT PEST CONTROL INC	690	5,658	5,000	10,000	5,000	Pest Control; Schedule 410
0201	T U C S CLEANING SERVICE INC	0	5,658	5,000	500	(4,500)	Carpet Cleaning
0202	SUPREME JANITORIAL & MAINTENANCE COMPANY	16,324	32,000	27,344	25,000	(2,344)	Window Washing
0205	BRITTON INDUSTRIES INC	139,120	310,190	266,400	195,000	(71,400)	Construction Debris Disposal
0205	CLEAN VENTURE INCORPORATED	116,084	87,328	79,142	107,000	27,858	Construction Debris Disposal
0205	HAYS TUG & LAUNCH SERVICE INC	1,876,486	2,130,808	1,830,000	2,950,000	1,120,000	Manage and Operate Sludge Barges and
0205	MOBILE DREDGING & PUMPING COMPANY	145,000	52,397	45,000	23,000	(22,000)	Cleaning Flocculation
0205	RICHARD S BURNS & CO INC	87,327	34,743	54,838	60,000	5,162	Construction Debris Disposal
0205	WASTE MANAGEMENT OF PENNSYLVANIA INC	635,565	640,435	520,024	803,000	282,976	Recycling Compactor Monthly Rental and
0215	COMMONWEALTH OF PA DEPT ENVIR PROTECTION	0	1,125	1,000	0	(1,000)	Licenses/Permits
0215	COMMONWEALTH OF PENNSYLVANIA	4,009	43,879	39,000	22,000	(17,000)	Licenses/Permits
0215	COMMONWEALTH OF PENNSYLVANIA	2,988	3,375	3,000	0	(3,000)	Licenses/Permits
0215	COMMONWEALTH OF PENNSYLVANIA	14,867	17,307	15,380	0	(15,380)	Licenses/Permits
0215	COMMONWEALTH REGISTER	72	1,125	1,000	0	(1,000)	Licenses/Permits
0215	E. P. W. P. C. O. A. INC.	0	1,125	1,000	0	(1,000)	Licenses/Permits
0215	MARYLAND DEPARTMENT OF ENVIRONMENT	0	3,038	2,700	0	(2,700)	Licenses/Permits
0215	MID-ATLANTIC BIOSOLIDS ASSOCIATION	0	1,125	1,000	1,000	0	Licenses/Permits
0216	EMERSON PROCESS MANAGEMENT	0	190,972	163,186	258,000	94,814	Supervision and Technical Services for the Process Control Computer System
0216	SHINGLE & GIBB CO	59,000	117,028	100,000	50,000	(50,000)	Supervision and Technical Services for the Process Control Computer System
0220	Direct Energy Business LLC.	0	0	11,000,000	20,000,000	9,000,000	Electric New Vendor - Direct Energy
0220	PECO ENERGY COMPANY	2,695,000	7,315,466	3,200,000	7,655,000	4,455,000	Electric
0220	PHILA AUTHORITY FOR INDUSTRIAL DEVELOP	32,573	3,930	3,123	40,000	36,877	Electric
0220	PPL ENERGYPLUS LLC	14,388,962	0	0	0	0	Electric
0220	TALEN ENERGY MARKETING LLC	3,311,000	9,424,640	7,800,000	0	(7,800,000)	Electric
0220	VENDOR TO BE DETERMINED	0	9,424,640	0	0	0	Electric
0221	PHILADELPHIA GAS WORKS	1,585,000	2,515,070	1,420,000	4,867,000	3,447,000	Natural Gas Supply, Sch. 43-03
0221	SOUTH JERSEY ENERGY COMPANY	2,605,988	3,176,930	3,643,300	750,000	(2,893,300)	Natural Gas Supply, Sch. 43-03
0255	VENDOR TO BE DETERMINED	0	0	0	56,200	56,200	Dues
0256	VENDOR TO BE DETERMINED	0	0	0	126,400	126,400	Seminar and Training Sessions
0260	ABB SERVICE INC	55,800	94,237	80,000	0	(80,000)	Repair and Maintenance
0260	ADVANCE SCALE COMPANY INCORPORATED	0	0	19,975	50,000	30,025	Scale Maintenance
0260	AIRMATIC INCORPORATED	9,760	0	0	17,000	17,000	Repair and Maintenance Supplies
0260	AM ELECTRICAL SERVICES LLC	0	0	0	30,000	30,000	ELECTRICAL CONTRACTING SVCS
0260	ANDERSON CONSTRUCTION SERVICES INC	58,900	53,008	45,000	50,000	5,000	REPAIRS TO STRUCTURAL CONCRETE
0260	AUDIO VIDEO REPAIR INCORPORATED	60,550	88,347	75,000	47,000	(28,000)	CCTV Equip
0260	BROWNS EQUIPMENT & SUPPLY CO INC	0	0	5,164	0	(5,164)	RESTORATIONS SVCS
0260	BURNS MECHANICAL INC	0	88,347	75,000	0	(75,000)	HVAC Repair
0260	CHARLES W ROMANO COMPANY	886,312	1,119,066	950,000	554,500	(395,500)	Calibration
0260	CHARLES W ROMANO COMPANY	0	0	0	50,000	50,000	High Voltage Maintenance
0260	CPR RESTORATION	63,837	117,796	100,000	100,000	0	RESTORATIONS SVCS
0260	DELAWARE COUNTY FIRE RESTORATION INC	41,233	94,237	97,619	100,000	2,381	RESTORATIONS SVCS
0260	DEVINE BROTHERS INC	110,464	235,593	200,000	115,000	(85,000)	AIR CONDITIONING MAINTENANCE AND
0260	DEVINE BROTHERS INC	0	0	0	50,000	50,000	VFD Repair
0260	ELECTRIC POWER SYSTEMS INC	0	0	0	50,000	50,000	Transformer Maintenance
0260	FM GENERATOR INC	44,466	76,568	65,000	31,500	(33,500)	ELECTRICAL EMERGENCY GENERATORS

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	G M H ASSOCIATES OF AMERICA INC	5,935	58,898	50,000	40,000	(10,000)	Inspect and Repair Sluice Tidegates
0260	GENERAL ASPHALT PAVING CO OF PHILADELPHI	527,032	883,473	750,000	338,000	(412,000)	Mechanical Repair Parts
0260	GRAHAM & SOMS RESTORATION LLC	0	94,237	80,000	100,000	20,000	Water Damage Restoration
0260	H A DEHART & SON	53,500	88,347	75,000	0	(75,000)	Heavy Duty Equipment and Vehicle Rpr
0260	HACH COMPANY	31,525	64,788	55,000	0	(55,000)	Hach Company Parts
0260	HSQ TECHNOLOGY	40,012	70,678	60,000	285,200	225,200	HSQ Parts
0260	INSTRUMENTATION TECHNICAL SERVICES INC	0	0	0	50,000	50,000	Gas Monitoring System Repair
0260	INTERLINE BRANDS INC	0	0	7,042	0	(7,042)	RESTORATIONS SVCS
0260	J J CLARK INC	38,242	64,788	55,000	75,000	20,000	FORK LIFT REPAIRS, SCH. 343
0260	MOBILE DREDGING & PUMPING COMPANY	0	0	0	100,000	100,000	Cleaning Flocculation
0260	MUNICIPAL MAINTENANCE COMPANY	437,219	471,186	544,210	540,000	(4,210)	Mechanical Repair Service
0260	NATIONAL RESTORATION & FACILITIES SERVIC	0	94,237	80,000	100,000	20,000	Water Damage Restoration
0260	NORTHEAST FENCE AND IRON WORKS	22,050	47,119	40,000	10,000	(30,000)	Chain Link Fence Maintenance
0260	OTIS ELEVATOR CO	0	117,796	100,000	50,000	(50,000)	Elevator/Escalator Maintenance and Repair
0260	P & R INDUSTRIES INC	251,108	353,389	300,000	150,000	(150,000)	Inspection/Repair Service for Chemical Storage
0260	PHILADELPHIA MIXER SOLUTIONS LTD	206,585	441,737	375,000	330,000	(45,000)	Fluid Mixers and Agitators
0260	POLLUTION SOLUTIONS OF NEW JERSEY LLC	386,306	500,635	425,000	357,000	(68,000)	Water: Skimmer Vessel Management, Operation
0260	RICOH AMERICAS CORPORATION	0	0	8,985	0	(8,985)	RESTORATIONS SVCS
0260	ROYAL WATER DAMAGE RESTORATION	57,963	88,347	79,876	100,000	20,124	Water Damage Restoration
0260	ROYERSFORD FOUNDRY & MACHINE CO INC	0	37,695	32,922	11,200	(21,722)	Repair and Maintenance
0260	SERVPRO OF SOCIETY HILL	21,259	88,347	75,000	100,000	25,000	Water Damage Restoration
0260	SERVPRO OF SPRING GARDEN/FAIRMOUNT	11,763	88,347	75,000	100,000	25,000	Water Damage Restoration
0260	SET RITE CORP.	32,991	64,788	55,000	40,000	(15,000)	Gate maintenance
0260	SHINGLE & GIBB CO	0	0	0	150,000	150,000	Supervision & Tech Service for Process Control Computer System
0260	SHINGLE & GIBB CO	0	0	0	80,000	80,000	ABB Hardware (Bridge controllers, I/O boards etc.) (not OIT class)
0260	SOLUTIONWERKS INC	379,622	500,635	425,000	340,000	(85,000)	REPAIR SERVICE PARTS OXYGEN GENERATION AND ACTIVATED SLUDGE SYSTEM
0260	SYNAGRO CENTRAL LLC	79,482	106,017	90,000	0	(90,000)	Waste byproducts recycling
0260	TEREX SERVICES	91,724	147,246	125,000	78,000	(47,000)	Maintenance and Inspection
0260	THYSSENKRUPP ELEVATOR CO	141,481	164,915	140,000	0	(140,000)	Elevator, Escalator and Dumbwaiter Maint &
0260	TRANSFORMER SERVICES INC	39,840	53,008	45,000	31,000	(14,000)	Transforming Testing
0260	URBAN DEVELOPMENT CORPORATION	0	94,237	80,000	0	(80,000)	Damage Restoration
0260	US MUNICIPAL SUPPLY INC.	103,900	141,356	126,900	242,000	115,100	Video Pipeline Inspection
0260	VENDOR TO BE DETERMINED	0	500,000	300,000	280,000	(20,000)	RESTORATIONS SVCS - New Vendor
0260	VENDOR TO BE DETERMINED	0	500,000	500,000	100,000	(400,000)	RESTORATIONS SVCS - New Vendor
0260	VENDOR TO BE DETERMINED	0	500,000	500,000	50,000	(450,000)	RESTORATIONS SVCS - New Vendor
0260	VENDOR TO BE DETERMINED	0	94,237	80,000	50,000	(30,000)	Restoration Services - New Vendor- 233039711
0260	VENDOR TO BE DETERMINED	6,780	70,678	60,000	0	(60,000)	Janitorial Supplies/Services -DELAWARE
0260	VENDOR TO BE DETERMINED	0	0	0	3,724,500	3,724,500	Vendors Change Every Year- This includes vendors for Restoration Services, repair and maintenance
0260	WILLIER ELECTRIC MOTOR CO INC	480,699	559,533	475,000	409,800	(65,200)	Purchase of Electric Motors - Schedule 198
0260	XEROX CORPORATION	35,157	53,008	45,000	180,128	135,128	Printer ink/Copier Maint
0260	XYLEM DEWATERING SOLUTIONS INC	34,016	53,008	45,000	15,000	(30,000)	Inspection and Maintenance
0261	CARUSONE CONSTRUCTION INC	0	515,175	434,328	765,000	330,672	Repaving Repair
0261	J P C GROUP INC	750,582	889,606	958,350	1,648,000	689,650	Emergency Excavations, Repair and
0261	MOBILE DREDGING & PUMPING COMPANY	0	0	75,000	0	(75,000)	Repaving Repair - New Vendor

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
0261	PETRONGOLO CONTRACTORS INCORPORATED	575,887	1,008,220	600,000	0	(600,000)	Repaving Repair
0264	BART EMANUEL	374,000	405,957	375,000	450,000	75,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	BEST CHOICE PLUMBING INC	506,000	541,276	500,000	625,000	125,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	BURKE PLUMBING & HEATING INC.	506,000	541,276	500,000	425,000	(75,000)	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	BUZZ DUZZ PLUMBING	436,000	487,148	450,000	475,000	25,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	CLEMENTS BROTHERS INCORPORATED	504,000	541,276	500,000	525,000	25,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	COFFELT CONTRACTING LLC	75,000	54,128	50,000	350,000	300,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	DMC ENVIRONMENTAL GROUP INC	369,000	43,302	40,000	395,000	355,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	EDWARD HUGHES AND SON INCORPORATED	511,000	552,101	510,000	525,000	15,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	EXCEL PLUMBING & HEATING & AIR COND	444,000	487,148	450,000	350,000	(100,000)	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	GUARANTEED PLUMBING INC	361,000	378,893	350,000	350,000	0	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	IN A FLASH PLUMBING AND HEATING INC	566,000	606,229	560,000	625,000	65,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	J S PLUMBING CO LLC	75,000	54,128	50,000	350,000	300,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	JACK EDMONDSON INC.	494,000	568,340	525,000	525,000	0	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	JOHN CIERVO PLUMBING AND HEATING	394,000	487,148	450,000	475,000	25,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	LUZERNE V MCALLISTER PLUMBING & HEATING	496,000	541,276	500,000	525,000	25,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	MR D'S PLUMBING CO INC	630,000	703,659	650,000	625,000	(25,000)	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	PLUMBING WORKS INC	425,000	487,148	350,000	450,000	100,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	PRICE CONTRACTING LLC	444,000	541,276	500,000	425,000	(75,000)	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	RELIABLE PLUMBING HEATING INC	504,000	595,403	550,000	425,000	(125,000)	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	TIM HUGHES & SONS	0	0	0	475,000	475,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0264	TRENCHLESS LINE COMPANY LLC	75,000	37,889	75,000	350,000	275,000	WATER, SEWER AND BASEMENT PROTECTION PLUMBING REPAIR PROGRAMS
0266	ABB SERVICE INC	177,892	201,121	195,922	60,000	(135,922)	Repair and Maintenance
0266	EMERSON PROCESS MANAGEMENT	0	0	0	165,000	165,000	DCS System - Phase 1 system upgrade
0266	SHINGLE & GIBB CO	265,884	170,879	140,000	205,000	65,000	Supervision and Technical Services for the Process Control Computer System

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
0281	PHILADELPHIA MUNICIPAL AUTHORITY	28,462,438	30,076,000	29,873,951	30,630,000	756,049	Lease Payments
0285	GEPPERT BROTHERS INCORPORATED	170,350	170,857	150,000	135,000	(15,000)	Rent Hydraulic Backhoe
0285	MOBILE DREDGING & PUMPING COMPANY	389,431	535,353	470,000	388,978	(81,022)	Cleaning Flocculation
0285	SAFETY KLEEN SYSTEMS INC	8,646	36,450	32,000	13,000	(19,000)	Rental and Services for Circulating, Immersion
0285	TNT EQUIPMENT SALES & RENTALS INC	18,000	36,450	32,000	0	(32,000)	Rents
0285	VEHICLE LEASING ASSOCIATES LLC	32,429	85,429	75,000	70,000	(5,000)	Rental of New and Used Vehicles
0285	VENDOR TO BE DETERMINED	0	0	0	650,000	650,000	Large Equipment Rentals
0285	XEROX CORPORATION	17,692	45,562	40,000	80,589	40,589	Printer Ink/Copier Maint
0305	ALTOMARE PRECAST INC	105,000	152,415	159,600	115,000	(44,600)	Slab concrete
0305	AMERICAN FOREST PRODUCTS	41,674	38,104	66,474	15,000	(51,474)	Yellow pine
0305	CASTOR MATERIALS	12,242	37,392	34,346	25,514	(8,832)	Supplies
0305	DONATO SPAVENTA & SONS INCORPORATED	188,991	272,169	250,000	365,060	115,060	Concrete / Masonry
0305	DYER QUARRY INC	256,939	544,339	400,000	455,000	55,000	Building Supplies
0305	EAST JORDAN IRON WORKS	107,772	114,311	105,000	125,000	20,000	Manhole Covers
0305	GEORGE F KEMPF SUPPLY COMPANY	23,407	43,547	40,000	147,000	107,000	Construction Supplies
0305	JAMES DOORCHECK INCORPORATED	369,660	375,594	345,000	190,000	(155,000)	Lock parts
0305	NORTHEAST FENCE AND IRON WORKS	23,511	34,838	32,000	10,000	(22,000)	Chain Link Fence Maintenance
0305	PAIK INCORPORATED	0	0	18,160	0	(18,160)	Broadloom Carpet, Carpet Tile and Installation
0305	PENNSYLVANIA STEEL CO INC	81,183	108,868	100,000	58,000	(42,000)	Steel
0305	SHERWIN WILLIAMS COMPANY	89,301	81,651	75,000	48,000	(27,000)	Paint
0305	T D P S MATERIALS	229,428	261,283	240,000	286,265	46,265	Asphalt Products, Sch. 166
0305	TAGUE LUMBER INCORPORATED	27,259	48,990	45,000	64,000	19,000	Lumber
0305	VENDOR TO BE DETERMINED	0	0	0	50,000	50,000	Anthracite Coal
0307	BUCKMANS INC	97,109	107,162	100,000	80,291	(19,709)	CALCIUM HYPOCHLORITE 100 LB DRUMS,
0307	CABOT NORIT AMERICANS INC.	3,296,380	3,214,857	3,200,000	0	(3,200,000)	Water Treatment Chemicals
0307	CARMEUSE LIME INC	0	0	0	1,029,570	1,029,570	Water Treatment Chemicals
0307	CARUS CHEMICAL CO	1,807,856	1,714,591	1,700,000	2,301,384	601,384	Water Treatment Chemicals
0307	CASCADE WATER SERVICES INC	0	0	5,950	0	(5,950)	Maintenance Service for Hydronic & Steam Systems
0307	CRAFT OIL CORPORATION	40,698	53,581	50,000	25,000	(25,000)	Hydraulic oil, grease couplings
0307	DART SEASONAL PRODUCTS INC	44,323	53,581	50,000	33,000	(17,000)	Water Treatment Chemicals
0307	GREER LIME CO	1,137,330	1,446,686	1,445,000	0	(1,445,000)	Water Treatment Chemicals
0307	KEMIRA WATER SOLUTIONS INC	0	0	0	7,193,900	7,193,900	Water Treatment Chemicals
0307	KUEHNE CHEMICAL COMPANY INC	6,380,112	7,233,429	7,200,000	6,695,737	(504,263)	Water Treatment Chemicals
0307	MATHESON TRI GAS INC	18,794	34,292	32,000	16,000	(16,000)	Gases
0307	MOSAIC CROP NUTRITION LLC	624,392	696,552	695,000	0	(695,000)	Water Treatment Chemicals
0307	POLYDYNE INC	385,905	375,067	375,000	229,500	(145,500)	Water Treatment Chemicals
0307	PRESTO DYE CHEMICAL COMPANY	17,440	37,507	35,000	0	(35,000)	Water Treatment Chemicals
0307	PVS TECHNOLOGIES INC	7,121,690	6,429,715	6,425,000	0	(6,425,000)	Water Treatment Chemicals
0307	SHANNON CHEMICAL CORP	201,445	267,905	267,000	325,000	58,000	Water Treatment Chemicals
0307	SOLVAY FLUORIDES LLC	0	0	0	425,500	425,500	Water Treatment Chemicals
0307	THATCHER CO OF NEW YORK	0	0	0	2,249,500	2,249,500	Water Treatment Chemicals
0307	UNIVAR USA INC	1,117,830	910,876	910,000	1,182,298	272,298	Insecticides and Rodenticides
0308	ARBILL INDUSTRIES	64,284	55,000	63,796	64,000	204	Uniforms
0308	NBC SUPPLY CORP	0	0	5,743	25,000	19,257	Work Gloves
0308	SAF T GARD	180,718	124,609	25,000	25,200	200	Gloves
0308	SAFEWARE INCORPORATED	0	0	9,899	25,000	15,101	Scott Safety Public Safety Equipment and Parts
0308	SHEPARD MEDICAL PRODUCTS	0	0	10,057	25,000	14,943	Work Gloves
0308	UNIFORM GEAR INC	0	0	56,388	75,000	18,612	Uniform Apparel and Accessories
0308	UNIFORMS MANUFACTURING COMPANY INC	147,714	139,563	70,000	70,315	315	Uniforms
0310	A C RADIO SUPPLY INCORPORATED	13,450	41,251	35,000	42,150	7,150	Electronic Components
0310	A E R C COM INC	0	0	9,848	0	(9,848)	Recycling of Lamps and Fluorescent Lamp Ballast
0310	AUDIO VIDEO REPAIR INCORPORATED	80,339	36,908	36,315	30,000	(6,315)	CCTV Equip

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
0310	BILLOWS ELECTRIC SUPPLY CO INC	294,527	412,509	350,000	114,000	(236,000)	Electrical Supplies - Distribution & Service
0310	CHARLES W ROMANO COMPANY	0	0	0	75,000	75,000	Vacuum Breakers
0310	COLONIAL ELECTRICAL SUPPLY	267,255	353,579	300,000	176,731	(123,269)	Electrical Supplies
0310	ELECTRICAL SYS & CONSTRUCTION SUPPLY INC	452,577	471,438	400,000	416,300	16,300	Control Parts
0310	FERGUSON ENTERPRISES	0	0	0	110,000	110,000	Actuators
0310	GRAYBAR ELECTRIC COMPANY INCORPORATED	85,438	58,930	50,000	140,000	90,000	Square D Industrial Contract
0310	INDEPENDENT HARDWARE INCORPORATED	0	0	16,775	0	(16,775)	Hardware and Abrasive Supplies
0310	LINDLEY ELECTRIC SUPPLY COMPANY	81,776	111,967	95,000	23,500	(71,500)	Industrial Cutler Hammer
0310	NORTH STAR ELECTRICAL SUPPLY CO INC	42,605	58,930	50,000	10,000	(40,000)	Electrical Supplies
0310	R F DESIGN & INTEGRATION INC	20,086	37,715	32,000	30,000	(2,000)	Harris (Ericsson) and Motorola Radio Parts and Supplies
0310	RUMSEY ELECTRIC CO	84,526	117,860	100,000	90,000	(10,000)	Electrical Supplies - Street lighting Sch 521-02
0310	VENDOR TO BE DETERMINED	0	0	0	412,000	412,000	Electrical Parts and Supplies
0310	WAREHOUSE BATTERY OUTLET INC	18,708	37,715	32,000	12,000	(20,000)	Dry Cell Batteries - Sch 120
0311	AIRMATIC INCORPORATED	87,900	187,739	175,000	150,000	(25,000)	Repair and Maintenance Supplies
0311	BOWEN CALHOUN & ASSOCIATES INC	9,950	64,368	60,000	85,000	25,000	Sludge Gas Equipment Parts - Sch 2028
0311	CHARLES W ROMANO COMPANY	143,080	155,555	205,500	120,000	(85,500)	Calibration
0311	DEVINE BROTHERS INC	12,000	53,640	50,000	42,000	(8,000)	AIR CONDITIONING MAINTENANCE AND
0311	ELECTRICAL SYS & CONSTRUCTION SUPPLY INC	0	0	0	30,000	30,000	Variable Frequency Drive Parts
0311	FERGUSON ENTERPRISES	243,983	295,018	322,632	194,000	(128,632)	Plumbing supplies and repair
0311	G P JAGER & ASSOCS	302,099	177,011	165,000	470,000	305,000	Final Sedimentation Tank Replacement Parts
0311	G.P. JAGER INC.	0	0	100,000	0	(100,000)	Final Sedimentation Tank Replacement Parts and Bar Screen Parts
0311	GENERAL ASPHALT PAVING CO OF PHILADELPHI	1,339,787	1,609,190	1,325,000	937,421	(387,579)	Mechanical Repair Parts
0311	GRANTURK EQUIPMENT COMPANY INCORPORATED	43,587	53,640	50,000	15,154	(34,846)	Parts
0311	IDSC HOLDINGS LLC	121,585	177,011	165,000	83,500	(81,500)	Automotive Tools, Sch 918
0311	INSTRUMENTATION TECHNICAL SERVICES INC	34,900	53,640	50,000	73,000	23,000	Parts for Gas Monitoring
0311	J. T. SEELEY & COMPANY INC.	374,300	402,297	375,000	360,000	(15,000)	Parts
0311	MACKELL INCORPORATED	43,950	53,640	67,857	55,000	(12,857)	Pump parts repair
0311	POLYCHEM CORPORATION	0	0	0	250,000	250,000	Spare Parts for Primary/Final Tanks (Chain, Sprockets, etc.)
0311	PROCESS TECHNOLOGIES INC	40,999	53,640	50,000	30,000	(20,000)	Parts
0311	PRUYN BEARINGS COMPANY	851,888	858,234	800,000	682,000	(118,000)	Bearings
0311	VENDOR TO BE DETERMINED	0	0	0	1,183,000	1,183,000	General Equipment and Machinery
0311	XYLEM WATER SOLUTIONS USA INC	103,160	107,279	100,000	206,500	106,500	Supplies
0312	503 CORPORATION	34,422	48,766	45,750	52,532	6,782	Safety Equipment
0312	ARBILL INDUSTRIES	34,564	53,296	50,000	30,459	(19,541)	Uniforms
0312	ATLAS FLASHER & SUPPLY COMPANY INC.	230,006	186,535	165,000	229,000	64,000	Cones and barricades
0312	BANDY COMPANY	13,111	34,109	32,000	0	(32,000)	Service Equipment
0312	ELECTRONIC MEASUREMENT LABS INC	0	0	7,723	0	(7,723)	Uniforms
0312	FERGUSON ENTERPRISES	1,196,668	1,279,100	1,200,000	1,385,717	185,717	Plumbing supplies and repair
0312	SAFT GARD	0	0	4,110	0	(4,110)	Work Gloves
0312	SAFEWARE INCORPORATED	18,554	34,109	32,000	39,500	7,500	Fire Rope and safety material
0312	SENSOR & DECONTAMINATION INC	68,173	69,285	65,000	1,978	(63,022)	Rubber boots
0314	CENTRALIA COAL SALES COMPANY	85,426	105,174	90,000	0	(90,000)	Fuel Oil
0314	EAST RIVER ENERGY INC	41,000	99,331	85,000	81,827	(3,173)	Fuel Oil
0314	MANSFIELD OIL COMPANY OF GAINESVILLE INC	29,900	37,395	32,000	45,000	13,000	Heating oil
0314	VENDOR TO BE DETERMINED	0	0	0	77,000	77,000	Fuel Oil
0316	AIRGAS USA LLC	0	0	13,284	0	(13,284)	Welding/Soldering Materials and Supplies
0316	AUSTIN HARDWARE & SUPPLY INC.	85,916	159,409	105,000	92,000	(13,000)	Hardware & Supplies
0316	BANDY COMPANY	31,581	56,932	50,000	36,500	(13,500)	Service equipment

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
0316	FASTENAL COMPANY	0	85,398	75,000	33,930	(41,070)	HVAC Supplies
0316	GRAYSON INDUSTRIES INC	67,065	85,398	75,000	103,000	28,000	Washers/Fasteners
0316	INDEPENDENT HARDWARE INCORPORATED	89,770	113,864	274,312	267,399	(6,913)	Hardware and Abrasive Supplies
0316	JAMES DOORCHECK INCORPORATED	0	0	10,330	0	(10,330)	Best Locking Systems: Maintenance, Repair and Supplies
0316	VENDOR TO BE DETERMINED	0	0	0	130,000	130,000	General Hardware and Minor Tools
0318	ACCOMMODATION MOLLEN INC	28,604	35,509	32,000	21,300	(10,700)	Receptacles, Trash Cans, Mops and Buckets
0318	AIRWICK PROFESSIONAL PRODUCTS	46,246	44,386	40,000	50,015	10,015	Supplies
0318	ALL AMERICAN POLY	2,261	35,509	46,387	2,000	(44,387)	Bags, Paper and Plastic
0318	CAMDEN BAG & PAPER CO LLC	12,433	35,509	32,000	6,300	(25,700)	Soaps & Detergents; Schedule 85
0318	INTERLINE BRANDS INC	0	0	6,920	0	(6,920)	Toilet Tissue, Paper Towels and Feminine Hygiene Products
0318	INTERNATIONAL WIPER CO	0	0	9,500	0	(9,500)	Wipers and Rags
0318	SOUTH JERSEY PAPER PRODUCTS	75,847	61,031	55,000	55,000	0	Rubbermaid Waste Receptacles and Liners
0318	T FRANK MCCALLS INCORPORATED	49,335	43,555	39,251	13,000	(26,251)	Wiper, Utility, Paper
0318	VENDOR TO BE DETERMINED	0	0	0	36,650	36,650	Janitorial Supplies
0320	STAPLES CONTRACT & COMMERCIAL	76,900	154,800	100,000	125,626	25,626	Office Supplies
0321	BADGER METER INCORPORATED	150,000	172,286	150,000	150,000	0	Water meter parts
0321	EXETER SUPPLY COMPANY INCORPORATED	100,000	114,857	50,000	100,000	50,000	Meter Service
0321	SENSUS USA INC	100,000	114,857	150,000	150,000	0	Meter Service
0322	COLE-PARMER INSTRUMENT COMPANY	30,159	75,162	60,000	19,000	(41,000)	Tools
0322	COLONIAL ELECTRICAL SUPPLY	16,446	43,844	35,000	33,500	(1,500)	Electrical Supplies
0322	D L ELECTRONICS INCORPORATED	0	0	47,825	55,000	7,175	Electrician's Tools
0322	DONATO SPAVENTA & SONS INCORPORATED	1,170	40,086	32,000	17,870	(14,130)	Concrete / Masonry
0322	EXETER SUPPLY COMPANY INCORPORATED	89,646	156,587	250,000	56,500	(193,500)	Meter Service
0322	GRAYSON INDUSTRIES INC	20,501	40,086	32,000	1,000	(31,000)	Washers/Fasteners
0322	INDEPENDENT HARDWARE INCORPORATED	18,098	62,635	50,000	100,877	50,877	Hardware
0322	VENDOR TO BE DETERMINED	0	0	0	75,500	75,500	Electrical Power Tools
0323	BANDY COMPANY	0	0	15,057	0	(15,057)	Plumbing supplies and repair
0323	ENVIRONMENTAL CONSTRUCTION SERVICES INC	0	0	5,260	0	(5,260)	Plumbing supplies and repair
0323	FERGUSON ENTERPRISES	2,392,638	2,765,045	2,500,000	2,486,240	(13,760)	Plumbing supplies and repair
0323	GAGE IT INCORPORATED	51,572	55,301	50,000	53,000	3,000	Pressure gauges
0323	GENERAL ASPHALT PAVING CO OF PHILADELPHI	0	0	17,500	0	(17,500)	Pump Repair Parts
0323	LABOV PLUMBING & HEATING SUPPLY INC	96,000	127,192	115,000	115,000	0	Curb Stops and Service Line Fittings
0323	NORTHTOWN COMPANY	28,763	35,393	32,000	0	(32,000)	Plumbing supplies and repair
0323	PIPE LINE PLASTICS INC	90,277	105,072	95,000	41,300	(53,700)	PVC Pipe and Fittings; Schedule 408
0323	SMITH BLAIR INCORPORATED	213,857	282,035	255,000	225,000	(30,000)	Steel couplings
0323	UNITED REFRIGERATION INCORPORATED	83,900	105,072	95,000	130,000	35,000	HVAC Supplies
0323	V J SUPPLY INC.	0	0	8,578	0	(8,578)	Plumbing supplies and repair
0323	VENDOR TO BE DETERMINED	0	0	0	500,000	500,000	Plumbing supplies and repair
0323	WACO FILTER CORPORATION	47,662	71,891	65,000	49,000	(16,000)	HVAC Supplies
0324	APPLIED ANALYTICS INCORPORATED	179,883	208,321	185,000	194,000	9,000	Fischer-Porter products
0324	CHARLES W ROMANO COMPANY	0	0	0	40,000	40,000	Instrumentation Repair and Equipment
0324	DEVINE BROTHERS INC	0	0	0	80,000	80,000	HVAC Repair
0324	HACH COMPANY	198,436	230,842	205,000	250,000	45,000	Hach Company Parts
0324	INNOVATIVE PRINTING SYSTEMS INC.	53,133	73,194	65,000	107,347	42,347	Printer Supplies
0324	IVES EQUIPMENT CORPORATION	115,563	152,018	135,000	114,000	(21,000)	ASCO Instruments
0324	MULTI-MEASUREMENTS	524,679	675,636	600,000	600,000	0	YSI Instruments
0324	NORTH EAST TECHNICAL SALES INC	77,500	101,345	97,150	104,000	6,850	Instrument Parts
0324	PDIR INC	14,550	45,042	40,000	50,000	10,000	ATI Equipment, Repairs and Parts
0325	PHILACOR	0	0	0	30,000	30,000	Printing Services

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
0325	VANGUARD DIRECT	0	0	0	126,000	126,000	Printing Services
0328	SAFEWARE INCORPORATED	11,100	39,594	32,000	29,500	(2,500)	Fire Rope and safety material
0328	UNI SELECT USA INC	12,976	43,306	35,000	47,827	12,827	Automotive Shop Supplies
0335	CRAFT OIL CORPORATION	26,148	51,111	40,000	0	(40,000)	Hydraulic oil, grease couplings
0335	PRIME LUBE INC	22,656	40,889	32,000	0	(32,000)	Lubricant
0340	MANSFIELD OIL COMPANY OF GAINESVILLE INC	0	369,000	0	370,000	370,000	Heating Oil
0342	PRAXAIR DISTRIBUTION MID-ATLANTIC LLC	30,550	46,900	45,000	0	(45,000)	Propane
0345	MANSFIELD OIL COMPANY OF GAINESVILLE INC	0	350,000	0	350,000	350,000	Heating Oil
0410	BILLOWS ELECTRIC SUPPLY CO INC	67,820	103,922	60,000	63,000	3,000	Electrical Supplies - Distribution & Service
0410	EXETER SUPPLY COMPANY INCORPORATED	27,145	55,425	32,000	10,000	(22,000)	Meter Service
0410	MOTOROLA SOLUTIONS INC	10,016	9,032	5,215	0	(5,215)	Electrical Supplies
0410	VENDOR TO BE DETERMINED	0	0	0	80,000	80,000	Electrical and Lighting Supplies
0410	WILLIER ELECTRIC MOTOR CO INC	26,500	60,621	35,000	4,740	(30,260)	Purchase of Electric Motors - Schedule 198
0411	AMERICAN CRANE & EQUIP CORP	0	50,640	32,413	95,946	63,533	Gantry crane and freight
0411	DONATO SPAVENTA & SONS INCORPORATED	111,465	147,131	94,173	0	(94,173)	Concrete / Masonry
0411	PHILADELPHIA MIXER SOLUTIONS LTD	119,010	156,235	100,000	100,000	0	FluidMixers and Agitators
0411	VENDOR TO BE DETERMINED	0	0	0	555,000	555,000	General Equipment and Machinery
0411	WILLIER ELECTRIC MOTOR CO INC	163,579	195,294	125,000	25,000	(100,000)	Purchase of Electric Motors - Schedule 198
0412	MUNICIPAL EMERGENCY SERVICES INC	0	0	11,510	0	(11,510)	Repair Services for Video Pipeline Inspection Equipment
0412	SAFEWARE INCORPORATED	0	0	4,439	0	(4,439)	Scott Safety Public Safety Equipment and Parts
0412	VENDOR TO BE DETERMINED	0	0	0	35,000	35,000	Safety Equipment
0421	PRIMARY FLOW SIGNAL INC	0	0	70,720	0	(70,720)	Venturi Meters
0423	503 CORPORATION	0	0	11,000	0	(11,000)	Plumbing supplies and repair
0423	FERGUSON ENTERPRISES	15,245	62,100	30,000	0	(30,000)	Plumbing supplies and repair
0423	VENDOR TO BE DETERMINED	0	0	0	70,000	70,000	Air Conditioning Units
0424	INNER TITE CORPORATION	85,769	142,600	85,000	100,000	15,000	Precision, Photo
0424	MULTI-MEASUREMENTS	0	0	0	30,000	30,000	Photography Equipment
0427	DELL MARKETING LP	250,000	482,000	150,000	0	(150,000)	Computers
0427	VENDOR TO BE DETERMINED	0	0	0	245,000	245,000	Vendor TBD
0430	L M AIR TECHNOLOGY INC	35,780	51,200	32,000	187,799	155,799	Contemporary Office Furniture, Steel
0430	PAIK INCORPORATED	0	0	5,426	0	(5,426)	Contemporary Office Furniture, Steel
0430	PHILACOR	21,135	51,200	32,000	0	(32,000)	Contemporary Office Furniture, Steel
0430	TRANSAMERICAN OFFICE FURNITURE INC	136,458	128,000	80,000	31,000	(49,000)	Contemporary Office Furniture, Steel
0430	VENDOR TO BE DETERMINED	0	0	0	89,000	89,000	Office Furniture

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

Department: 28 - WATER	Division: 2840 - PUBLIC AFFAIRS	Fund: 020 - WATER OPERATING FUND
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Major Objectives

Provide reliable and timely information and support.

Foster a culture of environmental stewardship.

Acknowledge and resolve customer concerns.

Enhance credibility for the department.

Lead the department in establishing a philosophy of customer sensitivity.

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	2,644,068	2,831,100	2,831,100	2,860,744	29,644
200	Purchase of Services	8,001,034	9,013,200	8,165,852	7,848,700	(317,152)
300	Materials & Supplies	156,358	376,300	195,301	483,500	288,199
400	Equipment	13,758	15,500	14,899	15,500	601
500	Contributions, Indemnities, Refunds, Taxes	0	0	0	400,000	400,000
TOTAL		10,815,218	12,236,100	11,207,152	11,608,444	401,292

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	50	46	51	1
	TOTAL	45	50	46	51	1

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

Department: 28 - WATER		Division: 2840 - PUBLIC AFFAIRS		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
284001 - PUBLIC RELATIONS								
1	ADMIN ASST NON-CONFIDENTIAL	\$ 36,664 - \$ 47,134	1	1	2	1	\$ 56,954	0
2	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	1	0	1	\$ 42,792	0
3	ASSISTANT REVENUE COLLECTION MANAGER	-	0	1	0	1	\$ 51,296	0
4	CITY PLANNER 2	\$ 48,116 - \$ 61,866	1	0	1	1	\$ 51,552	1
5	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 40,392	0
6	COMMUNITY INITIATIVES SPECIALIST	\$ 39,453 - \$ 50,729	2	2	2	2	\$ 106,751	0
7	DATA SERVICE SUPPORT CLERK	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,490	0
8	ENGINEERING AIDE 1	\$ 32,445 - \$ 35,265	1	2	1	1	\$ 35,265	(1)
9	ENVIRONMENTAL EDUCATION PLANNER	\$ 41,010 - \$ 52,729	1	1	2	1	\$ 49,504	0
10	ENVIRONMENTAL EDUCATION PROGRAM SPECIALIST	\$ 45,855 - \$ 58,956	2	2	2	2	\$ 123,899	0
11	ENVIRONMENTAL ENGINEER III	\$ 62,578 - \$ 80,457	1	1	1	1	\$ 82,282	0
12	ENVIRONMENTAL HEALTH SERV PROGRAM DIR	-	0	1	0	0	\$ 0	(1)
13	ENVIRONMENTAL SCIENTIST	-	1	0	0	0	\$ 0	0
14	ENVIRONMENTAL SCIENTIST 1	-	0	1	0	0	\$ 0	(1)
15	ENVIRONMENTAL SCIENTIST 2	\$ 48,116 - \$ 61,866	1	1	1	1	\$ 62,690	0
16	FUNDING & RESOURCE DEVELOPMENT OFFICER	-	0	1	0	1	\$ 62,248	0
17	GENERAL MANAGER FOR PUBLIC AFFAIRS	-	1	1	1	1	\$ 104,919	0
18	GROUNDS MAINTENANCE WORKER 2	\$ 34,470 - \$ 37,564	1	1	1	1	\$ 38,589	0
19	GROUNDS MAINTENANCE WORKER CREW CHIEF	\$ 37,436 - \$ 40,953	1	1	1	1	\$ 42,378	0
20	LEGISLATIVE & REGULATORY AFFAIRS MANAGER	-	0	1	0	1	\$ 76,025	0
21	MUNICIPAL GUARD	\$ 33,412 - \$ 36,360	1	1	1	1	\$ 36,985	0
22	PARK ENVIRONMENTAL EDUCATION DIRECTOR	-	0	0	0	1	\$ 76,025	1
23	PUBLIC INFORMATION OFFICER	\$ 49,132 - \$ 63,163	3	3	3	3	\$ 199,048	0
24	PUBLIC RELATIONS SPECIALIST 1	\$ 37,764 - \$ 48,548	1	1	1	2	\$ 92,971	1
25	PUBLIC RELATIONS SPECIALIST 2	\$ 46,079 - \$ 59,245	1	3	1	2	\$ 104,885	(1)
26	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	1	1	1	1	\$ 36,090	0
27	URBAN PARK RANGER 1	\$ 26,681 - \$ 28,423	1	0	1	1	\$ 28,475	1
28	URBAN PARK RANGER 2	\$ 34,470 - \$ 37,564	1	0	1	1	\$ 35,504	1
29	WATERWORKS INTERPRETATIVE CNTR DIRECTOR	\$ 61,052 - \$ 78,495	1	1	1	1	\$ 79,320	0
Subtotal - PUBLIC RELATIONS			26	31	27	32	\$ 1,753,329	1
284003 - CUSTOMER INFORMATION								
30	ADMINISTRATIVE TECHNICIAN	\$ 33,277 - \$ 42,793	0	1	1	1	\$ 40,417	0
31	ASSISTANT REVENUE COLLECTION MANAGER	\$ 45,277 - \$ 58,196	1	0	1	0	\$ 8,125	0
32	COLLECTION CUSTOMER REPRESENTATIVE	\$ 35,528 - \$ 38,767	5	15	11	15	\$ 555,003	0
33	COLLECTION REPRESENTATIVE SUPERVISOR	\$ 37,581 - \$ 48,312	2	2	2	2	\$ 95,842	0
34	COMPUTER USER SUPPORT SPECIALIST	\$ 38,389 - \$ 42,071	1	1	1	1	\$ 43,096	0
35	SERVICE REPRESENTATIVE	\$ 32,445 - \$ 35,265	10	0	3	0	\$ 3,001	0
Subtotal - CUSTOMER INFORMATION			19	19	19	19	\$ 745,484	0
Grand Total - 2840 - PUBLIC AFFAIRS			45	50	46	51	\$ 2,498,813	1

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

Department: 28 - WATER	Division: 2840 - PUBLIC AFFAIRS	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	74,634	45,000	45,000	15,000	(30,000)
0101 - PERM FULL TIME-CIVILIAN	2,182,323	2,425,700	2,397,977	2,498,813	100,836
0109 - PLUS/MINUS GROSS ADJ	90,312	0	3,242	0	(3,242)
0121 - TEMPORARY/SEASONAL	128,938	214,000	214,000	197,420	(16,580)
0161 - OVERTIME-CIVILIAN	159,221	139,000	163,481	165,170	1,689
0162 - OVERTIME/SHIFT-DUAL/RELIEF	0	3,000	3,000	3,090	90
0171 - HolidayG""(2/3 shifts)""	6,777	3,000	3,000	3,090	90
0181 - Shift	1,506	1,400	1,400	2,236	836
0199 - Sick Pay(B Time)-Civilian	357	0	0	0	0
VACALW - Vacancy Allowance	0	0	0	(24,075)	(24,075)
Total by Class	2,644,068	2,831,100	2,831,100	2,860,744	29,644

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	50	46	51	1
Total by Position	45	50	46	51	1

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

Department:	28 - WATER	Division:	2840 - PUBLIC AFFAIRS			
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						
0202	JANITORIAL SERVICES	47,999	70,000	63,308	70,000	6,692
0209	TELEPHONE	26	0	0	0	0
0210	POSTAGE	120,000	100,000	100,000	225,000	125,000
0211	TRANSPORTATION	3,074	2,500	2,261	2,500	239
0215	LICENSES PERMITS INSPECTION CHARGES	0	0	452	500	48
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	3,426	4,500	4,357	4,500	143
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	1,202	1,500	1,357	1,500	143
0250	PROFESSIONAL CONSULT/SPEC SERVICES	7,744,871	8,330,000	7,533,652	7,011,000	(522,652)
0255	DUES	40,146	47,500	44,974	50,500	5,526
0256	SEMINAR AND TRAINING SESSIONS	2,335	8,000	7,235	8,000	765
0257	ARCHITECTURAL & ENGINEERING SRVCS	0	310,000	280,364	337,000	56,636
0260	REPAIR AND MAINTENANCE CHARGES	0	1,000	904	0	(904)
0264	ABATEMENT OF OTHER NUISANCES	0	100,000	89,442	100,000	10,558
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	2,633	0	2,998	0	(2,998)
0285	RENTS	35,322	38,200	34,548	38,200	3,652
Total		8,001,034	9,013,200	8,165,852	7,848,700	(317,152)

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

Department:	28 - WATER	Division:	2840 - PUBLIC AFFAIRS			
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 300 - Materials & Supplies						
0304	BOOKS AND OTHER PUBLICATIONS	4,781	7,800	4,048	15,000	10,952
0308	DRY GOODS/NOTIONS/WEARING APPAREL	0	500	260	500	240
0310	ELECTRICAL AND COMMUNICATION	0	50,000	25,950	50,000	24,050
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	443	0	0	0	0
0312	FIRE FIGHTING AND SAFETY	0	500	260	500	240
0317	HOSPITAL AND LABORATORY	0	3,000	1,557	3,000	1,443
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	0	1,000	519	1,000	481
0320	OFFICE MATERIALS AND SUPPLIES	0	1,000	519	1,000	481
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	152	1,000	519	1,000	481
0325	PRINTING	148,802	307,500	146,819	408,500	261,681
0326	RECREATIONAL AND EDUCATIONAL	2,180	4,000	14,850	3,000	(11,850)
Total		156,358	376,300	195,301	483,500	288,199
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	469	0	0	0	0
0410	ELECTRICAL LIGHTING COMMUNICATION	0	3,000	6,129	3,000	(3,129)
0417	HOSPITAL AND LABORATORY	0	1,000	702	1,000	298
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	0	1,000	702	1,000	298
0430	FURNITURE AND FURNISHINGS	13,289	6,500	4,560	6,500	1,940
0499	OTHER EQUIPMENT (NOC)	0	4,000	2,806	4,000	1,194
Total		13,758	15,500	14,899	15,500	601
Grand Total		170,116	391,800	210,200	499,000	288,800

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

Department:	28 - WATER	Division:	2840 - PUBLIC AFFAIRS			
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>						
0517	CONTRIBUTIONS-GOV & NON-PROF NOT ED	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
Supporting Detail Professional Services

Department: 28 - WATER		Division: 2840 - PUBLIC AFFAIRS		Fund: 020 - WATER OPERATING FUND		
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	7,744,871	8,640,000	7,814,016	7,348,000	(466,016)
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	ADAM LEVINE	32,000	32,000	32,000	32,000	PWD Archival Management
0250	AECOM TECHNICAL SERVICES INC.	0	0	130,000	130,000	Engineering Services
0250	ALEX GILLIAM LLC	0	32,000	30,000	0	Urban Community Engagement & Innovation Toolbox Model
0250	AMEC FOSTER WHEELER ENVIR & INFSTR INC	0	100,000	0	0	CAC and Credit Manual Support
0250	AMERICAN SOCIETY OF CIVIL ENGINEERS	32,000	0	0	0	Flood Risk Management Symposium
0250	ANDREA MCCLENON	32,000	32,000	32,000	32,000	Photographic Assistance for FWW Web/Materials
0250	BLAKE & BARANCIK DESIGN GROUP INC	100,000	50,000	50,000	0	Annual report/PR Support
0250	CDM SMITH INC.	700,000	790,000	790,000	790,000	Green City Clean Water Support Staff
0250	CENTER FOR WATERSHED PROTECTION	32,000	0	0	0	Pilot Trash Study
0250	CH2M HILL INCORPORATED	100,000	100,000	100,000	100,000	Facilitation of Developers Services Committee
0250	CHARLES E. DAY & ASSOCIATES	200,000	200,000	100,000	0	Call Center Consultant
0250	CLOUD & GERSHAN ASSOCIATES INCORPORATED	100,000	100,000	100,000	100,000	Signage for GCCW public sites
0250	COMMUNITY DESIGN COLLABORATIVE	100,000	100,000	100,000	0	Low Impact Development Competition / EPA agreement
0250	CONSERVATION MATTERS LLC	32,000	32,000	32,000	32,000	Assistance with Cobbs Creek Easements - IWMP
0250	Civic Energy Services	0	0	450,000	450,000	Low Income Conservation Assistance Program
0250	DANIEL POHLIG	32,000	32,000	0	0	WQ Blogging
0250	DOTTIE F. BAUMGARTEN	0	60,000	0	85,000	Plant Tours/ Public Education
0250	EAST FALLS DEVELOPMENT CORPORATION	32,000	32,000	32,000	32,000	Watershed Partnership (MS4 Schuylkill)
0250	EDWARD F GRUSHESKI	32,000	0	0	0	FWWIC Expansion Consultant
0250	EFG CONSULTING	0	32,000	32,000	32,000	FWW Funders Tours, Historian, Museums Expert
0250	ELLEN FREEDMAN SCHULTZ	75,000	180,000	85,000	85,000	FWWIC- Environmental Education Consultant
0250	ENERGY COORDINATING AGENCY OF PHILA INC	550,000	450,000	0	0	Low Income Conservation Assistance Program (LICAP) Reallocation 521101290
0250	GENEVA WORLDWIDE INC	0	0	10,000	20,000	Language Access Services
0250	GREEN TREKS NETWORK INC.	100,000	150,000	150,000	150,000	GCCW and MS4 Permit Educational Videos
0250	HABITHEQUE INC.	400,000	400,000	500,000	500,000	Exhibit Evaluation / Redesign - FWWIC
0250	IMPACT SERVICES CORPORATION	0	0	0	32,000	Watershed Partnership (IWMP Delaware)
0250	INCONTACT INC.	600,000	700,000	700,000	800,000	Call Centers Cloud Technology
0250	JARVUS INNOVATIONS LLC	0	32,000	32,000	32,000	School based Monitoring of on site SMPs
0250	JOY CALDWELL	32,000	0	0	32,000	Environmental Education Consultant
0250	KAREN FRIEDMAN ENTERPRISES INC.	50,000	50,000	75,000	100,000	Crisis Communications WQ and Emergency Preparedness
0250	LANGUAGE LINE SERVICES INC	0	0	40,000	80,000	Language Line and Smaller Translation Services
0250	LEVLANE ADVERTISING INC.	350,000	350,000	200,000	0	Communication Planning & Implementation - Branding
0250	LOUIS COOK DESIGN	150,000	150,000	95,000	95,000	Visual Communications Support
0250	MANYUNK DEVELOPMENT CORPORATION	32,000	32,000	32,000	32,000	Watershed Partnership (MS4 Schuylkill and Canal)
0250	MARK B. THOMPSON ASSOCIATES	250,000	0	0	0	Design / Expansion - FWWIC
0250	MARMOTA ENVIRONMENTAL CONSULTING LLC	100,000	100,000	100,000	100,000	Watershed Partnerships (IWMP Cobbs Creek)
0250	MELENA MURPHY	32,000	32,000	32,000	32,000	Educational Assistance for MS4 and CSO Req
0250	PARTNERSHIP FOR THE DELAWARE ESTUARY INC	200,000	200,000	235,000	250,000	Source Water and Stormwater Education and Facilitation
0250	PENNSYLVANIA ENVIRONMENTAL COUNCIL INC	160,000	160,000	195,000	150,000	Watershed Partnerships Facilitation (IWMP)

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
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	945,900	950,000	950,000	950,000	Residential Stormwater Program: RainCheck and Rain Barrel Workshop/Installation
0250	PH PHYSICIANS FOR SOCIAL RESPONSIBILITY	0	50,000	0	0	Pharmaceutical Outreach and Risk Communication
0250	PHILADELPHIA MURAL ARTS ADVOCATES	100,000	120,000	100,000	100,000	Watershed Education via Visual Arts
0250	RACHEL ODOROFF	32,000	32,000	32,000	32,000	Educational Assistance for MS4 and CSO Req
0250	REBUILDING TOGETHER PHILADELPHIA	100,000	50,000	48,954	0	Low Income Green Homes Pilot Program
0250	REFRESHTECH LLC	100,000	75,000	0	0	Exhibit and Fish Ladder Video Maintenance - FWWIC
0250	SANDY SORLIEN	32,000	32,000	32,000	32,000	Educational Assistance for MS4 and CSO Req
0250	SCHULTZ & WILLIAMS INC.	191,225	200,000	200,000	200,000	FWWIC Development
0250	SCOTLANDYARD SECURITY SERVICES INC.	415,212	400,000	400,000	400,000	Interpretive Center - Security
0250	SHIFT SPACE DESIGN LLC	100,000	50,000	50,000	0	Green Homes SMP Development (Asst)
0250	SIMON PUBLIC RELATIONS GROUPS INC.	99,000	100,000	100,000	100,000	Communications Support (Planning, Media, Events)
0250	SUSTAINABLE CHOICES LLC	64,000	100,000	85,000	0	Educational Programs - Plant Facilities
0250	SWIFTREACH NETWORKS	30,000	30,000	30,000	30,000	Swiftreach Program for customer contract
0250	TACTILE DESIGN GROUP LLC	0	0	24,825	25,000	Web Application for Homeowners Guide
0250	THE WORKSHOP GROUP LLC	32,000	0	0	0	Web Strategist
0250	TTF WATERSHED PARTNERSHIP TREASURER	220,000	220,000	240,000	240,000	Watershed Partnerships (IWMP Tacony)
0250	UNIVERSAL SERVICES ASSOCIATES INC	32,000	32,000	32,000	32,000	FWW Exhibit Restoration and Repair
0250	URBAN AFFAIRS COALITION	30,000	32,000	32,000	0	Stormwater Management Consultant
0250	URS CORPORATION	130,000	130,000	0	0	Buffers / Rain Gardens / Planters
0250	UTILITY EMERGENCY SERVICES FUND	400,000	400,000	400,000	0	UESF administration
0250	VENDOR TO BE DETERMINED	0	300,000	112,937	148,000	Level of Service Review - Schumaker Recommendation
0250	VENDOR TO BE DETERMINED	0	0	0	32,000	GCCW Demo Projects - Public Workshop
0250	VENDOR TO BE DETERMINED	0	0	0	32,000	Watershed Partnership (Floatables Control) - Vendor to be Schuylkill Navy
0250	VENDOR TO BE DETERMINED	0	0	0	32,000	General Photography Assistance
0250	VENDOR TO BE DETERMINED	0	100,000	0	100,000	Stakeholder Facilitation Regulation Revisions
0250	VENDOR TO BE DETERMINED	0	32,000	32,000	32,000	Cobbs Creek Oral History Project - Vendor will be Stephanie Marudas
0250	VENDOR TO BE DETERMINED	0	32,000	32,000	0	Digital Archival R&D Consultant-Vendor: A.Leonard Pundit
0250	VENDOR TO BE DETERMINED	0	25,000	25,000	25,000	Coastal NPP Grant (No Vendor Number)
0250	VENDOR TO BE DETERMINED	0	32,000	22,300	0	Public Relations Consultant - Vendor #474216335 not in CGI database yet.
0250	VENDOR TO BE DETERMINED	0	64,000	0	0	Summer Camp Programs Support
0250	VENDOR TO BE DETERMINED	0	0	0	32,000	Development of FWW Historical App - Vendor # 204585591 not in CGI yet.
0250	VIRGINIA INGRAM & ASSOCIATES	0	0	0	100,000	Digital Media Strategic Plan Development
0250	VIVIAN WILLIAMS	32,000	32,000	32,000	32,000	Educational Assistance for MS4 and CSO Req
0257	MARK B. THOMPSON ASSOCIATES	0	250,000	275,000	275,000	Design / Expansion - FWWIC
0257	SEARS IRON WORKS	0	30,000	30,000	30,000	Repair and Restoration services
0257	STEVE FELDMAN DESIGN LLC	0	30,000	5,000	0	FWWIC - Exhibit Design Service
0257	VENDOR TO BE DETERMINED	0	0	0	32,000	Water Wheel Exhibit
Total Class 250's		7,722,337	8,640,000	7,814,016	7,348,000	

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

Department: 28 - WATER		Division: 2840 - PUBLIC AFFAIRS			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
0202	T U C S CLEANING SERVICE INC	47,999	48,000	48,000	70,000	22,000	Carpet Cleaning
0210	U S POSTMASTER	120,000	100,000	100,000	225,000	125,000	Postal Service
0255	TTF WATERSHED PARTNERSHIP TREASURER	40,000	40,000	40,000	50,500	10,500	Watershed Partnership Dues
0264	VENDOR TO BE DETERMINED	0	0	0	100,000	100,000	Abatement of Other Nuisances
0310	VENDOR TO BE DETERMINED	0	0	0	50,000	50,000	Electrical and Communication Services at Call Center
0325	VANGUARD DIRECT	148,802	153,750	128,750	408,500	279,750	Printing Services - Forms, Printed and Carbonless Paper, Promotional Items, etc.
0326	AUTHENTIC PROMOTIONS.COM	0	0	14,850	0	(14,850)	Promotional Items
0423	VENDOR TO BE DETERMINED	0	0	23,444	0	(23,444)	FWWIC Exhibit Services - Vendor #562492753 not in CGI system yet.
0517	UTILITY EMERGENCY SERVICES FUND	0	0	0	400,000	400,000	UESF Administration

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

Department: 28 - WATER

Division: 2842 - PLANNING AND ENVIRONMENTAL SERVICES

Fund: 020 - WATER OPERATING FUND

Major Objectives

Responsible for utility planning and environmental and energy services, including: strategic initiatives; asset management; energy, environmental and sustainability programming; water and wastewater research and development; stormwater rate allocation assessments and appeals; watershed sciences, planning and outreach; implementing the long term control plan for combined sewer overflows, green city, clean water; source water protection; wet weather programs; river and stream restoration and wetland mitigation; development plan review; and related regulatory, legislative, policy and community spokesperson activities.

Operate a professional environmental laboratory to support the department's regulatory compliance / operate a materials testing laboratory in support of capital projects. Operate a professional environmental laboratory to support the department's regulatory compliance / operate a materials testing laboratory in support of capital projects.

Summary by Class

Class	Description	FY 2015 Actual Obligations	FY 2016 Original Appropriations	FY 2016 Estimated Obligations	FY 2017 Obligation Level	Increase or (Decrease)
100(a)	Personal Services	12,135,854	13,024,700	13,024,700	13,419,367	394,667
200	Purchase of Services	22,388,076	25,254,200	24,019,569	25,361,592	1,342,023
300	Materials & Supplies	989,787	1,408,100	1,106,287	1,517,285	410,998
400	Equipment	187,954	853,450	565,786	901,513	335,727
	TOTAL	35,701,671	40,540,450	38,716,342	41,199,757	2,483,415

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	186	203	191	199	(4)
	TOTAL	186	203	191	199	(4)

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

Department: 28 - WATER		Division: 2842 - PLANNING AND ENVIRONMENTAL SERVICES		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
284201 - PLANNING AND RESEARCH								
1	ARCHITECTURAL PROJECT COORDINATOR 2	\$ 50,606 - \$ 65,058	0	1	1	0	\$ 483	(1)
2	ARCHITECTURAL PROJECTS COORDINATOR 3	-	0	0	0	1	\$ 64,621	1
3	CITY PLANNER 2	-	1	1	0	0	\$ 0	(1)
4	CITY PLANNER 3	- \$ 66,894	1	2	2	2	\$ 130,149	0
5	CITY PLANNER MANAGER	-	0	0	0	1	\$ 75,487	1
6	CITY PLANNER SUPERVISOR	- \$ 80,457	0	0	1	0	\$ 15,109	0
7	CIVIL ENGINEER 1	- \$ 55,123	4	1	2	1	\$ 63,508	0
8	CIVIL ENGINEER 2	- \$ 60,064	1	2	2	0	\$ 10,308	(2)
9	CLERK 3	\$ 35,528 - \$ 38,767	1	1	1	1	\$ 39,792	0
10	COMMUNITY INITIATIVES SPECIALIST	-	0	0	0	1	\$ 44,423	1
11	CONSTRUCTION ENGINEER 1	-	0	0	0	1	\$ 65,973	1
12	CONSTRUCTION PROJECTS TECHNICIAN 1	-	0	0	0	1	\$ 42,485	1
13	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580 - \$ 48,035	1	1	1	0	\$ 3,732	(1)
14	CONSTRUCTION PROJECTS TECHNICIAN 3	-	0	0	0	1	\$ 51,289	1
15	ENGINEERING SPECIALIST	\$ 55,369 - \$ 71,182	7	7	4	8	\$ 553,204	1
16	ENGINEERING SUPERVISOR 1	\$ 60,755 - \$ 78,114	0	0	2	1	\$ 96,391	1
17	ENVIRONMENTAL EDUCATION PROGRAM SPECIALIST	-	0	1	0	0	\$ 0	(1)
18	ENVIRONMENTAL ENGINEER 1	- \$ 55,123	0	1	2	1	\$ 63,508	0
19	ENVIRONMENTAL ENGINEER 2	- \$ 61,866	2	2	1	1	\$ 61,865	(1)
20	ENVIRONMENTAL ENGINEER 4	\$ 74,259 - \$ 95,473	4	3	3	4	\$ 380,097	1
21	ENVIRONMENTAL ENGINEER III	\$ 60,755 - \$ 78,114	5	3	4	3	\$ 253,792	0
22	ENVIRONMENTAL SCIENTIST 1	\$ 37,764 - \$ 48,548	0	0	1	1	\$ 48,548	1
23	ENVIRONMENTAL SCIENTIST 2	\$ 48,116 - \$ 61,866	0	1	1	2	\$ 115,141	1
24	ENVIRONMENTAL SCIENTIST SPECIALIST	\$ 53,601 - \$ 68,901	1	0	1	0	\$ 8,171	0
25	ENVIRONMENTAL SCIENTIST SUPERVISOR	-	1	0	0	1	\$ 65,973	1
26	GRADUATE CIVIL ENGINEER	- \$ 52,251	0	6	1	4	\$ 190,422	(2)
27	GRADUATE ENVIRONMENTAL ENGINEER	- \$ 52,251	1	3	1	2	\$ 98,307	(1)
28	GRADUATE ENVIRONMENTAL SCIENTIST	- \$ 45,260	0	0	1	0	\$ 5,369	0
29	STAFF ENGINEER 2	- \$ 92,059	1	1	1	1	\$ 93,884	0
30	WATER ENGINEERING PLAN&RESEARCH MGR	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 107,932	0
Subtotal - PLANNING AND RESEARCH		32	38	34	40		\$ 2,749,963	2
284202 - OFFICE OF WATERSHEDS								
31	ACCOUNTANT	\$ 40,637 - \$ 52,251	1	0	1	1	\$ 52,875	1
32	ADMIN ASST NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
33	ADMIN SPECIALIST 1 - NON-CONFIDENTIAL	-	0	1	0	0	\$ 0	(1)
34	ADMINISTRATIVE OFFICER	\$ 49,321 - \$ 63,412	1	1	1	1	\$ 57,783	0
35	ADMINISTRATIVE SCIENTIST	\$ 74,259 - \$ 95,473	4	3	3	5	\$ 472,037	2
36	ADMINISTRATIVE TRAINEE 1	\$ 34,109 - \$ 43,864	1	0	1	1	\$ 44,488	1
37	AGRONOMIST 2	-	1	1	0	0	\$ 0	(1)
38	ANALYTICAL CHEMIST 1	-	0	1	0	0	\$ 0	(1)
39	ANALYTICAL CHEMIST 2	\$ 46,715 - \$ 60,064	7	8	7	7	\$ 422,823	(1)
40	ANALYTICAL CHEMISTRY SUPERVISOR	\$ 60,755 - \$ 78,114	5	5	5	5	\$ 408,212	0
41	CHEMICAL TECHNICIAN SUPERVISOR	\$ 37,581 - \$ 48,312	10	9	10	10	\$ 504,899	1
42	CITY PLANNER 2	-	4	5	0	2	\$ 113,422	(3)
43	CITY PLANNER 3	- \$ 66,894	1	2	6	6	\$ 410,200	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 Jan-16	Run FY17 Positions	Budgeted Annual Salary July 1	Budgeted Inc/Dec
44	CITY PLANNER SUPERVISOR	- \$ 78,114	2	0	2	2	\$ 162,164	2
45	CIVIL ENGINEER 1	- \$ 55,123	3	3	2	2	\$ 113,553	(1)
46	CIVIL ENGINEER 2	- \$ 60,064	1	1	2	2	\$ 123,731	1
47	CLERICAL SUPERVISOR 2	\$ 37,436	- \$ 40,953	1	1	1	\$ 41,978	0
48	CLERK 3	\$ 35,528	- \$ 38,767	4	4	3	\$ 118,862	(1)
49	CONSTRUCTION PROJECTS TECHNICIAN 1	\$ 41,282	- \$ 45,416	1	0	1	\$ 177	0
50	CONSTRUCTION PROJECTS TECHNICIAN 2	\$ 43,580	- \$ 48,035	1	1	0	\$ 3,107	(1)
51	CUSTODIAL WORK CREW CHIEF	\$ 35,528	- \$ 38,767	1	1	1	\$ 40,192	0
52	CUSTODIAL WORKER 1	\$ 28,938	- \$ 31,056	3	4	5	\$ 147,147	1
53	CUSTODIAL WORKER 2	-	1	0	0	1	\$ 31,791	1
54	ELECTRONIC TECHNICIAN 2	\$ 43,580	- \$ 48,035	1	1	1	\$ 47,164	0
55	ENGINEERING SPECIALIST	\$ 55,369	- \$ 71,182	12	8	9	\$ 664,207	1
56	ENGINEERING SUPERVISOR 1	\$ 60,755	- \$ 78,114	0	0	2	\$ 161,539	2
57	ENVIRONMENTAL EDUCATION PROGRAM SPECIALIST	-	0	2	0	0	\$ 0	(2)
58	ENVIRONMENTAL ENGINEER 1	- \$ 55,123	4	3	2	2	\$ 113,553	(1)
59	ENVIRONMENTAL ENGINEER 2	- \$ 60,064	6	8	5	4	\$ 255,068	(4)
60	ENVIRONMENTAL ENGINEER 4	\$ 74,259	- \$ 95,473	4	4	3	\$ 297,886	(1)
61	ENVIRONMENTAL ENGINEER III	\$ 60,755	- \$ 78,114	3	5	6	\$ 345,669	(1)
62	ENVIRONMENTAL SCIENTIST	\$ 46,715	- \$ 60,064	1	2	2	\$ 117,474	0
63	ENVIRONMENTAL SCIENTIST 1	\$ 37,764	- \$ 48,548	2	0	1	\$ 48,548	1
64	ENVIRONMENTAL SCIENTIST 2	\$ 46,715	- \$ 60,064	5	4	7	\$ 459,880	4
65	ENVIRONMENTAL SCIENTIST SPECIALIST	\$ 52,040	- \$ 66,894	2	0	2	\$ 138,426	2
66	ENVIRONMENTAL SCIENTIST SUPERVISOR	\$ 60,755	- \$ 78,114	5	5	6	\$ 554,267	2
67	FORENSIC SCIENTIST 2	\$ 48,116	- \$ 61,866	1	1	1	\$ 58,430	0
68	GENERAL DEPARTMENTAL WORKER	\$ 28,938	- \$ 31,056	2	2	2	\$ 65,562	0
69	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	-	0	1	0	0	\$ 0	(1)
70	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	\$ 48,116	- \$ 61,866	2	1	1	\$ 51,552	0
71	GEOGRAPHIC INFO SYSTEMS SPECIALIST 3	\$ 59,274	- \$ 76,209	1	1	2	\$ 144,527	1
72	GRADUATE CHEMIST	-	0	1	0	0	\$ 0	(1)
73	GRADUATE CIVIL ENGINEER	-	\$ 50,729	1	5	3	\$ 110,695	(3)
74	GRADUATE ENVIRONMENTAL ENGINEER	-	\$ 50,729	4	6	5	\$ 261,254	(1)
75	GRADUATE ENVIRONMENTAL SCIENTIST	-	\$ 43,942	4	4	4	\$ 181,041	0
76	INDUSTRIAL HYGIENIST	\$ 58,456	- \$ 75,151	1	1	1	\$ 76,575	0
77	INDUSTRIAL WASTE CONTROL TECHNICIAN 1	-	0	1	0	0	\$ 0	(1)
78	LABORATORY PROGRAM SCIENTIST	\$ 52,040	- \$ 66,894	11	12	11	\$ 768,184	(1)
79	LABORATORY SERVICES DIRECTOR	\$ 83,312	- \$ 107,108	1	1	1	\$ 108,732	0
80	LOCAL AREA NETWORK ADMINISTRATOR	-	0	1	0	1	\$ 64,621	0
81	MAINTENANCE MECHANIC 1	\$ 34,470	- \$ 37,564	1	1	1	\$ 38,189	0
82	MASS SPECTROMETRIST	\$ 50,606	- \$ 65,058	1	1	1	\$ 65,882	0
83	MATERIALS ENGINEERING SUPERVISOR	\$ 62,578	- \$ 80,457	1	1	1	\$ 81,482	0
84	MATERIALS TESTING LABORATORY MANAGER	\$ 76,487	- \$ 98,337	1	1	1	\$ 100,162	0
85	MECHANICAL ENGINEER 2	-	0	1	0	0	\$ 0	(1)
86	NETWORK SUPPORT SPECIALIST	\$ 44,173	- \$ 56,777	1	1	1	\$ 58,401	0
87	PROBATION OFFICER 1	\$ 47,199	- \$ 52,025	0	0	1	0	-\$ 45,279
88	SCIENCE TECHNICIAN	\$ 38,389	- \$ 42,071	21	20	21	\$ 870,316	1
89	STAFF ENGINEER 1	\$ 61,052	- \$ 78,495	1	1	1	\$ 79,320	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 Jan-16	Run FY17 Budgeted Positions	Annual Salary July 1	Budgeted Inc/Dec
90	WATER ENGINEERING PLAN&RESEARCH MGR	\$ 83,312 - \$ 107,108	1	1	1	1	\$ 108,132	0
91	WATER SAMPLING TECHNICIAN	-	0	3	0	0	\$ 0	(3)
Subtotal - OFFICE OF WATERSHEDS			154	163	157	159	\$ 9,720,900	(4)
Grand Total - 2842 - PLANNING AND ENVIRONMENTAL SERVICES			186	201	191	199	\$ 12,470,863	(2)

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

Department: 28 - WATER	Division: 2842 - PLANNING AND ENVIRONMENTAL 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	215,592	110,000	110,000	100,000	(10,000)
0101 - PERM FULL TIME-CIVILIAN	10,291,504	11,649,170	11,614,223	12,470,863	856,640
0102 - DUAL/RELIEF-FULL TIME-CIVILIAN	398,227	0	57,805	0	(57,805)
0109 - PLUS/MINUS GROSS ADJ	278,502	0	7,172	0	(7,172)
0111 - PERMANENT PART TIME	17,780	30,030	0	0	0
0121 - TEMPORARY/SEASONAL	736,106	931,500	931,500	1,103,099	171,599
0161 - OVERTIME-CIVILIAN	174,013	257,000	257,000	247,210	(9,790)
0171 - HolidayG"(2/3 shifts)"	20,534	36,000	36,000	36,000	0
0181 - Shift	3,596	11,000	11,000	11,000	0
VACALW - Vacancy Allowance	0	0	0	(548,805)	(548,805)
Total by Class	12,135,854	13,024,700	13,024,700	13,419,367	394,667

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	186	203	191	199	(4)
Total by Position	186	203	191	199	(4)

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

Department:	28 - WATER	Division:	2842 - PLANNING AND ENVIRONMENTAL 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						
0201	CLEANING AND LAUNDERING	600	3,000	2,900	3,100	200
0202	JANITORIAL SERVICES	0	5,000	4,800	5,000	200
0205	JANITORIREFUSE/GARBAGE/SILT/SLUDGE REMOVAL SERVICES	1,853	5,000	4,800	5,000	200
0210	POSTAGE	430	1,000	1,000	1,000	0
0211	TRANSPORTATION	24,892	20,500	19,485	20,500	1,015
0215	LICENSES PERMITS INSPECTION CHARGES	18,925	20,500	20,600	22,500	1,900
0216	COMMERCIAL OFF-SHELF COMP SOFTWARE	3,952	5,000	4,800	0	(4,800)
0230	MEALS-NON-TRAVEL & OFFICL ENTERTAIN	472	1,000	1,000	1,400	400
0240	ADVERTISING/PROMOTIONAL ACTIVITIES	95	0	0	0	0
0250	PROFESSIONAL CONSULT/SPEC SERVICES	20,427,637	22,973,700	21,849,522	21,967,842	118,320
0251	INFORMATION TECHNOLOGY-PROF SERVICE	62,400	0	0	0	0
0255	DUES	445,774	490,500	466,466	504,200	37,734
0256	SEMINAR AND TRAINING SESSIONS	107,160	290,000	275,700	230,000	(45,700)
0257	ARCHITECTURAL & ENGINEERING SRVCS	924,000	690,000	656,200	1,706,000	1,049,800
0260	REPAIR AND MAINTENANCE CHARGES	305,070	670,500	637,600	680,250	42,650
0261	REPAVING REPAIRING & RESURF STREETS	0	0	0	130,000	130,000
0266	MAINT/SUPPORT-COMPUTR HARDWARE/SOFT	538	0	0	0	0
0285	RENTS	64,278	78,500	74,696	84,800	10,104
Total		22,388,076	25,254,200	24,019,569	25,361,592	1,342,023

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

Department:	28 - WATER	Division:	2842 - PLANNING AND ENVIRONMENTAL 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 300 - Materials & Supplies						
0301	AGRICULTURAL AND BOTANICAL	2,063	100,000	0	124,000	124,000
0304	BOOKS AND OTHER PUBLICATIONS	9,214	23,100	17,181	22,810	5,629
0305	BUILDING AND CONSTRUCTION	2,061	0	18,764	45,000	26,236
0306	LIBRARY MATERIALS	357	0	0	0	0
0307	CHEMICALS AND GASES	48,495	60,000	60,000	60,000	0
0308	DRY GOODS/NOTIONS/WEARING APPAREL	3,731	8,000	5,951	9,000	3,049
0309	CORDAGE AND FIBERS	0	0	0	500	500
0310	ELECTRICAL AND COMMUNICATION	740	50,000	37,200	55,000	17,800
0311	ELECTRICAL ANGENERAL EQUIPMENT AND MACHINERYD COMMUNICATION	8,812	58,500	44,404	83,000	38,596
0312	FIRE FIGHTING AND SAFETY	14,415	5,000	3,720	5,000	1,280
0314	FUEL -- HEATING AND LIGHTING	0	10,000	7,440	10,000	2,560
0316	GENERAL HARDWARE AND MINOR TOOLS	7,405	18,000	13,390	18,000	4,610
0317	HOSPITAL AND LABORATORY	557,972	620,000	563,611	605,000	41,389
0318	JANITORIAL, LAUNDRY AND HOUSEHOLD	12,051	15,000	11,299	15,000	3,701
0319	NAUTICAL AND AERONAUTICAL	587	45,000	33,480	50,000	16,520
0320	OFFICE MATERIALS AND SUPPLIES	9,771	13,000	9,667	13,000	3,333
0322	SMALL POWER TOOLS AND HAND TOOLS	6,164	30,000	22,000	37,000	15,000
0323	PLUMBING/AIR CONDITIONING/SPACE HTG	56,789	20,000	14,880	20,000	5,120
0324	PRECISION, PHOTOGRAPHIC AND ARTISTS	245,476	289,500	211,500	303,000	91,500
0325	PRINTING	3,684	43,000	31,800	41,975	10,175
Total		989,787	1,408,100	1,106,287	1,517,285	410,998
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	432	0	0	0	0
0405	CONSTRUCTION, DREDGING, CONVEYING	556	0	0	0	0
0410	ELECTRICAL LIGHTING COMMUNICATION	398	13,400	8,000	18,390	10,390
0411	GENERAL EQUIPMENT AND MACHINERY	0	5,250	3,150	4,863	1,713
0417	HOSPITAL AND LABORATORY	169,143	718,300	459,700	732,900	273,200
0418	JANITORIAL AND LAUNDRY	0	10,000	6,000	10,000	4,000
0420	OFFICE EQUIPMENT	269	11,500	6,900	10,000	3,100
0424	PRECISION, PHOTOGRAPHIC AND ARTIST	3,848	4,000	2,400	13,000	10,600
0430	FURNITURE AND FURNISHINGS	13,308	64,000	38,436	85,150	46,714
0499	OTHER EQUIPMENT (NOC)	0	27,000	41,200	27,210	(13,990)
Total		187,954	853,450	565,786	901,513	335,727
Grand Total		1,177,741	2,261,550	1,672,073	2,418,798	746,725

City of Philadelphia
Fiscal 2017 Operating Budget
Supporting Detail Professional Services

Department: 28 - WATER		Division: 2842 - PLANNING AND ENVIRONMENTAL SERVICES		Fund: 020 - WATER OPERATING FUND		
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	21,414,037	23,663,700	22,505,722	23,673,842	1,168,120
Minor Object Code	Name of Contractor or Provider	FY 2015 Actual	FY 2016 Adopted	FY16 Estimated Obligations	2017 Request	Description
0250	AKRF INC.	900,000	600,000	600,000	300,000	Stormwater Tech Support, Graphic Website Dev. and Outreach
0250	AKRF INC.	2,270,289	3,250,000	3,099,013	3,250,000	Grn Infrastr-Maintenance of stormwater management practices
0250	AXYS ANALYTICAL SERVICES	50,000	50,000	50,000	50,000	Cogener Analysis - PCB Investigation
0250	BLACK & VEATCH CORPORATION	501,900	450,000	450,000	450,000	Energy Program
0250	BROWN & CALDWELL	0	0	750,000	0	Sustainable Water Plan
0250	CH2M HILL ENGINEERS INC.	100,000	100,000	100,000	150,000	CWS Related Drills and Exercises
0250	CH2M HILL ENGINEERS INC.	0	100,000	100,000	0	Treatment Technologies at the Fresh Water Treatment Plant
0250	COMMUNITY DESIGN COLLABORATIVE	100,000	150,000	150,000	150,000	Partner Capacity building and concept development (OoW)
0250	CORONA ENVIRONMENTAL CONSULTING LLC	430,000	430,000	430,000	430,000	Analytical Consulting Services
0250	Camp Dresser & McKee	7,647,700	7,557,700	7,557,700	6,867,700	Water Resources Engineering Support including TMDL Data Acquisition
0250	DIVERSIFIED SETTLEMENT SERVICES INC	0	0	9,150	0	Land Title Search
0250	DREXEL UNIVERSITY	0	150,000	150,000	150,000	Research Leading Edge Performance Data and Innovative Green Stormwater Infrastructure Installations
0250	ECONSULT SOLUTIONS INC	200,000	200,000	200,000	200,000	Economic Analysis Consultant
0250	EUROFINS LANCASTER LABORATORIES ENV LLC	118,038	200,000	200,000	200,000	Environmental Lab Svcs
0250	FAIRMOUNT PARK CONSERVANCY	300,000	300,000	300,000	300,000	Stormwater Programs Collaboration (OoW)
0250	GANNETT FLEMING INCORPORATED	380,000	250,000	250,000	250,000	Water Research - Air Scour Backwash Pilot
0250	GREELEY AND HANSEN	599,750	1,450,000	600,000	200,000	Wastewater Master Planning
0250	HAZEN AND SAWYER	0	250,000	250,000	0	Wastewater Research - Full Scale Anaerobic Digest Trial Open Cell, R2E2
0250	INDUSTRIAL COMMERCIAL CLEANING	0	0	7,158	0	Janitorial Services
0250	JOHNSON MIRMIKAN & THOMPSON	423,000	600,000	807,350	0	Construction Inspection Contractor Support
0250	JOHNSON MIRMIKAN & THOMPSON	0	0	0	500,000	Post-construction inspections of separate sewer development projects
0250	LABORATORY TESTING INC.	0	30,000	30,000	30,000	Materials Testing
0250	LANCASTER LABORATORIES INC.	104,963	0	0	0	Reorganization budgeted with vend #462737038 below.
0250	LEHIGH UNIVERSITY	100,000	100,000	100,000	100,000	Cryptosporidium Research Watershed Control Plan
0250	LOIS A. BRINK	0	0	32,000	0	Community Outreach Targeted Schools and
0250	PARTNERSHIP FOR THE DELAWARE ESTUARY INC	100,000	0	135,377	135,000	SWIG, SAN, SAN Workshops
0250	PHILADELPHIA YOUTH NETWORK	0	0	227,000	230,000	PowerCorps Education and Training Program
0250	PUBLIC HEALTH MANAGEMENT CORP	0	0	0	75,400	Surveillance Coordinator, Acute Communicable Disease
0250	QC LABORATORIES	40,000	40,000	50,000	50,000	Whole Effluent Toxicity Testing (WETT)
0250	RETTEW ASSOCIATES INCORPORATED	0	25,000	0	0	Lagoon Closure- Groundwater Monitoring
0250	ROBS AUTOMOTIVE & COLLISION CENTER INC	0	0	6,500	0	Towing Services
0250	RODRIGUEZ CONSULTING LLC	955,438	1,145,000	946,350	700,000	Stormwater Plan Review Backup Utility (New Vendor FY15)
0250	SCI TEK ENVIRONMENTAL SERVICES CO	1,436,000	1,663,000	1,663,000	1,765,000	Sewer Flow, Precipitation, & Other Water Environment E&P(OoW)
0250	TEMPLE UNIVERSITY	100,000	100,000	100,000	100,000	Emerging Contaminants Research
0250	TETRA TECH	190,000	120,000	120,000	120,000	Water Quality Model Development Support
0250	U.S. DEPARTMENT OF THE INTERIOR	248,705	300,000	233,630	300,000	Stream Gauge Stations and Groundwater Monitoring
0250	UNITED STATES DEPT. OF AGRICULTURE	80,000	80,000	80,000	80,000	Source Water Protection - Wildlife Management (OoW)

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
0250	URBAN AFFAIRS COALITION	0	0	28,000	0	Assist Grantees-Stormwater Management Incentive and Greened Acre Retrofit Programs
0250	University of Massachusetts Amherst	100,000	100,000	100,000	100,000	Unregulated DBP Research
0250	VENDOR TO BE DETERMINED	0	550,000	0	0	Flood Management Program
0250	VENDOR TO BE DETERMINED	0	53,000	0	53,000	Online training Module and Lab Facility Support
0250	VENDOR TO BE DETERMINED	0	0	0	750,000	Water Master Planning
0250	VENDOR TO BE DETERMINED	0	0	0	250,000	Energy Program Support (Sewer geothermal feasibility/Food Waste Research)
0250	VENDOR TO BE DETERMINED	0	0	0	300,000	Stormwater Plan Review Database Development/Support
0250	VENDOR TO BE DETERMINED	0	0	0	350,000	General Research Support / Resource Recovery
0250	VENDOR TO BE DETERMINED	0	0	0	250,000	Wastewater/Collection System Facilities Asset Assessment Support
0250	VENDOR TO BE DETERMINED	0	0	0	451,742	Design & Construction of GSI at non-capital locations
0250	VENDOR TO BE DETERMINED	0	250,000	250,000	0	Capital Planning Support - Studies to Support Design
0250	VENDOR TO BE DETERMINED	0	350,000	350,000	350,000	Collection & Distribution System Planning -Linear Asset Mgmt Program (LAMP)
0250	VENDOR TO BE DETERMINED	0	100,000	0	300,000	University Research Award 1 & 2
0250	VENDOR TO BE DETERMINED	0	600,000	398,739	400,000	Green City, Clean Water Data Tracking (HUB)
0250	VENDOR TO BE DETERMINED	0	250,000	7,041	250,000	Greened Acre Retrofit Program (GARP) Enhancement
0250	VENDOR TO BE DETERMINED	0	100,000	0	100,000	Fairmount Fishway
0250	VIEUX & ASSOCIATES INC	155,000	75,000	75,000	75,000	Radar - Rainfall Data Acquisition
0250	VILLANOVA UNIVERSITY	0	150,000	150,000	150,000	Identify Research on Design and Policy Issues - Green Stormwater Infrastructure
0250	WATER DEPARTMENT	0	0	63	0	Petty Cash
0250	WATER RESEARCH FOUNDATION	100,000	100,000	100,000	100,000	Facilitated Research Management
0250	WATER SYSTEMS OPTIMIZATION INC.	50,000	0	0	0	Water Loss Management
0250	WEEDS INCORPORATED	24,720	100,000	100,000	100,000	Invasive Species Management
0250	WESTON SOLUTIONS INC.	0	30,000	30,000	30,000	PNE Landfill sample collection, data reporting, etc. (Lab)
0250	WOODS HOLE GROUP INC.	498,448	475,000	474,829	475,000	Deploy Acoustic Doppler Current Profiler(ADCP)
0251	PICTOMETRY INTERNATIONAL CORP.	62,400	0	0	0	Digital Oblique / Orthographic Imagery
0257	ACADEMY OF NATURAL SCIENCES	30,000	0	0	0	Analysis of Periohyton Samples
0257	AKRF INC.	408,000	0	0	0	Stormwater Credits- Top 500 Impacted Customers/small/medium
0257	BROPHY & REILLY LLC	30,000	0	0	0	Conduct Environmental Analysis
0257	KEYSTONE ENGINEERING GROUP INC.	300,000	350,000	350,000	400,000	Online Water Quality Monitoring and SCADA
0257	LEMON BROOKE LLC	30,000	0	0	0	Develop schematic design strategies - GreenCity, Clean Waters, Stormwater Management
0257	LOIS A. BRINK	32,000	0	0	0	Community Outreach Targeted Schools and Officials - budgeted above in 250
0257	POSITIVE CAPITAL CORP.PBC	32,000	0	0	0	Feasibility of Green City, Clean Water Inv Impact
0257	UNIVERSITY CITY DISTRICT	0	0	31,241	0	Architectural Consultant
0257	URBAN ROOTS	32,000	0	32,000	0	Stormwater Infrastructure Project - Parks and Recreation Facilities
0257	VENDOR TO BE DETERMINED	0	0	0	500,000	Capital Planning Studies to support design
0257	VENDOR TO BE DETERMINED	0	0	0	550,000	Flood Management Program
0257	VENDOR TO BE DETERMINED	0	0	0	256,000	Support Green City Clean Water
0257	VENDOR TO BE DETERMINED	0	100,000	36,759	0	Clean Air Act Modeling & Compliance Support and Engineering Services
0257	VENDOR TO BE DETERMINED	0	240,000	206,200	0	Green City Clear Water Implementation
0257	WESTON SOLUTIONS INC.	30,000	0	0	0	PNE Landfill Collection Data Analysis - Budgeted above in cl 250
Total Class 250's		19,290,351	23,663,700	22,504,100	23,673,842	

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

Department: 28 - WATER		Division: 2842 - PLANNING AND ENVIRONMENTAL SERVICES		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
0215	COMMONWEALTH OF PENNSYLVANIA	0	0	11,500	0	(11,500)	Licensing Fees
0255	AMERICAN WATER WORKS ASSOCIATION	0	25,000	25,000	23,150	(1,850)	Utility Association
0255	ISLE INC	0	30,000	22,000	22,000	0	Urban Green Development Organization
0255	MCMEEKS WALLACE & NURICK LLC	0	20,000	20,000	20,000	0	Legal - Quarterly Membership
0255	SCHUYLKILL RIVER GREENWAY ASSOCIATION	100,000	100,000	100,000	100,000	0	Management Organization for the Schuylkill River Natl and State Heritage Area
0255	WATER ENVIRONMENT RESEARCH FOUNDATION	146,754	150,000	150,000	155,700	5,700	Scientific Research Association
0255	WATER RESEARCH FOUNDATION	122,815	125,000	125,000	133,000	8,000	Water Quality Association
0260	AGILENT TECHNOLOGIES INC	89,500	193,300	193,300	74,600	(118,700)	Maintenance Service for Agilent Analytical Equipment and Gas Chromatograph/Inductively-Cou Plasma Mass Spectrometer Systems
0260	CHARLES W ROMANO COMPANY	38,620	83,400	83,400	0	(83,400)	Calibration
0260	PDIR INC	9,500	90,000	90,000	80,000	(10,000)	ATI Equipment, Repairs and Parts
0260	TELEDYNE INSTRUMENTS INC	25,608	55,300	55,300	24,900	(30,400)	Precision Measurement Instrumentation
0260	THERMO ELECTRON NORTH AMERICA LLC	0	0	13,687	0	(13,687)	Analytical Instruments Repairs and Maintenance
0260	VENDOR TO BE DETERMINED	0	0	0	450,000	450,000	Repair and Maintenance Charges
0260	XEROX CORPORATION	0	0	10,273	0	(10,273)	Photocopier/Printer Repairs
0260	YSI	0	20,000	20,000	14,000	(6,000)	Equipment Materials and Supplies
0261	J P C GROUP INC	0	0	127,387	130,000	2,613	Repaving Service / Requirement contract for emergency excavations repair and replacement of green stormwater infrastructure
0285	SERAVALLI INCORPORATED	0	0	17,420	17,420	0	Equipment Rental
0285	VEHICLE LEASING ASSOCIATES LLC	32,112	66,300	50,276	49,800	(476)	Vehicle Leasing
0285	XEROX CORPORATION	0	7,000	7,000	15,000	8,000	Equipment Rental
0301	VENDOR TO BE DETERMINED	0	0	0	124,000	124,000	Agricultural and Botanical Expenses
0305	DONATO SPAVENTA & SONS INCORPORATED	0	0	15,530	0	(15,530)	Building and Construction Services
0307	MATHESON TRI GAS INC	30,739	36,900	8,475	45,000	36,525	Gases
0307	PRAXAIR DISTRIBUTION MID-ATLANTIC LLC	0	0	43,175	0	(43,175)	Chemicals and Gases
0307	RES-KEM LLC	0	0	22,173	0	(22,173)	Chemicals and Gases
0310	COLONIAL ELECTRICAL SUPPLY	0	30,000	30,000	30,000	0	Electrical Supplies
0311	PDIR INC	0	0	10,000	0	(10,000)	Equipment
0317	FISHER SCIENTIFIC CO L L C	415,623	425,900	409,679	416,000	6,321	Laboratory/Science Supplies
0317	IDEXX DISTRIBUTION INC	102,719	130,000	145,696	145,700	4	IDEXX Laboratory Supplies
0317	YSI	0	15,000	15,000	15,000	0	Equipment Materials and Supplies
0322	D L ELECTRONICS INCORPORATED	0	15,000	15,000	15,000	0	Electronic Equipment Parts
0323	FERGUSON ENTERPRISES	46,470	10,000	10,000	2,500	(7,500)	Plumbing supplies and repair
0324	HACH COMPANY	29,600	23,100	23,100	30,000	6,900	Hach Company Parts
0324	MULTI-MEASUREMENTS	200,000	155,900	155,900	200,000	44,100	YSI Instruments
0417	FISHER SCIENTIFIC CO L L C	68,857	116,700	116,700	116,700	0	Laboratory / Science Equipment
0417	I MILLER PRECISION OPTICAL	0	20,000	20,000	20,000	0	MICROSCOPES
0417	PDIR INC	0	90,000	90,000	90,000	0	ATI Equipment
0417	VENDOR TO BE DETERMINED	0	0	0	400,000	400,000	Laboratory Equipment
0417	YSI	54,632	92,600	92,600	92,600	0	Equipment Material and Supplies
0430	TRANSAMERICAN OFFICE FURNITURE INC	13,308	30,000	30,000	45,000	15,000	Contemporary Office Furniture, Steel, Sch 66-01